

LIBRARY ADMINISTRATION**GENERAL FUND
LIBRARY**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Administration Expenditures					
Personal Services	\$ 552,186	\$ 573,463	\$ 610,018	\$ 595,911	\$ 612,725
Contractual Services	12,631	10,362	11,679	9,717	11,689
Commodities	112,744	125,594	135,490	136,430	133,910
Distributed Costs	36,915	43,146	35,959	32,872	18,113
Total Administration Expenditures	\$ 714,476	\$ 752,565	\$ 793,146	\$ 774,930	\$ 776,437

LIBRARY ADMINISTRATION OVERVIEW

The Library is funded by the Township, but expenses are partially offset by a state aid public library subsidy, reimbursement through the ACCESS PA Statewide Library Card System Program, funding from the Allegheny County Regional Assets Fund (ARAD), regional use reimbursement (RUR) payments, and revenues generated by fees and fines. The Friends of the Library also contribute to special library programs.

The circulating collection includes over 102,000 cataloged items for children, teens and adults. Books, large print materials and periodicals, and audiovisual items such as videos, DVDs, audio books, and music CDs, are available to all residents, as well as puppets and puzzles for children. The catalog is available on the Internet at <http://catalog.einetwork.net>, and patrons may view their account to renew items on loan, request new materials, and pay fines online.

Library hours are: 9 AM to 9 PM Monday through Thursday, 9 AM to 5 PM Friday and Saturday, and 1 PM to 5 PM Sundays from Labor Day to Memorial Day. The Library is closed summer Sundays.

Basic services, which include reference, interlibrary loan, Internet stations, and wireless Internet access, are available during library hours. Both black & white and color printers are available from all Internet stations. The Internet stations are also equipped with assistive technology software for the handicapped. Magic, a screen enlargement program, enables users to enlarge the screen information up to 20 times the normal display size. JAWS synthesizes speech for “screen reading” to read the screen to the patron who is visually impaired. Multi-language software is also on every desktop, allowing user to both read and write in other languages. Quiet study rooms and photocopiers are also available in the library. Most electronic databases, and e-resources such as e-books, e-audios and downloadable videos, are available both in the library and from home with a registered library card.

The Library provides numerous activities for children and youth, including infant, toddler and preschool story-times, summer reading programs, special events, and a teen volunteer program. Outreach programs are delivered to classes in the School District, the Regional Environmental Education Center (REEC), the Boy Scouts and the Girl Scouts, and many area nursery and preschools. An early literacy activity center in the children’s library provides developmentally appropriate materials for the young child, and a Parent-Teacher collection supports educators and care-givers informational needs.

DEPARTMENT OVERVIEW (Continued)

Adult programs include a summer reading program, monthly Conversation Salons and a Library Ladies Book Group. Various informational and educational programs are presented throughout the year. Book review talks are available to community organizations.

The Library is a fully participating member of the Allegheny County Electronic Information Network (eiNetwork), providing registered patrons access to materials in all County libraries. The Library also participates in the ACCESS PA Statewide Library Card Program, which enables patrons to borrow materials from all participating libraries in Pennsylvania.

The Library is currently staffed by a Director, seven full-time staff, and part-time librarians, children's specialists, library assistants, pages, and volunteers. Volunteer work at the library is always available.

2008 DEPARTMENT ACCOMPLISHMENTS

- Developed and implemented a new organizational plan revising the responsibilities of the Circulation Coordinator to include the supervision of Library Assistants on the Adult and Children's floors, which has not only enhanced consistency in patron interactions but also improved internal Staff communication
- Created a secondary reference workstation on the adult floor for the backup
- Substantially completed the renovation of the children's floor, Phase II area
- Replaced all of the library computers on lease through the eiNetwork and added three new computers
- Relocated two library catalog computers on the children's floor to facilitate patron catalog usage
- Implemented a program to conduct a rolling inventory of our collection
- Continued to promote both adult and children's programming
- Expanded outreach services by providing programs to the various groups within the School District, the REEC, the Boy Scouts, Girl Scouts, and local nursery and preschools
- Served on two eiNetwork standing committees, the Steering Committee and the Cataloging Advisory Group, as part of our commitment to county-wide cooperation and collaboration
- Expanded outreach services by providing programs to the various groups within the School District, REEC, Girl and Boy Scouts and local nursery and preschools

2009 DEPARTMENT GOALS AND OBJECTIVES

- Revise the Library Policy and Procedures Manual, and review with all staff
- Update the Collection Development Manual and develop a systematic means to evaluate collection development based on usage and turnover rates
- Develop a list of core staff technical competencies and a process to train staff on these necessary skills
- Investigate the possibility of a program to provide library services to home-bound residents through the use of volunteers to deliver and pickup materials
- Begin a new collection of adult audio books in digital format and provide a downloadable video service to residents
- Reevaluate packaging of adult audiovisual materials considering cost, functionality, durability, and shelf space requirements
- Refine and enhance Library resources dedicated to fostering early childhood literacy

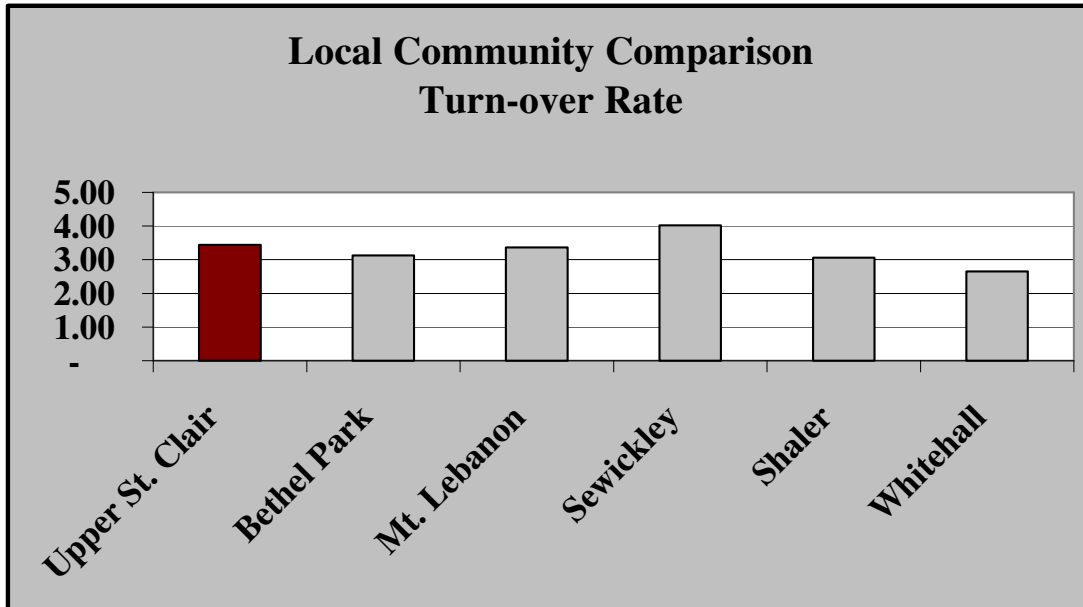
DEPARTMENT STATISTICS AND BENCHMARKS

Local Communities Comparison of Key Library Performance Statistics								
	¹ Hours Open Weekly	Collection Size	Circulation	² USE of Owned Items	% of USE Over Circulation	Turn-over rate	³ Programs	⁴ Computer Usage (Hours)
Upper St. Clair	65	96,629	332,695	348,264	4.68%	3.44	543	16,539
Bethel Park	68	105,824	331,276	324,171	-2.14%	3.13	1,862	29,867
Mt. Lebanon	68	168,381	565,883	571,798	1.05%	3.36	1,552	59,558
Sewickley	65	87,334	351,442	345,552	-1.68%	4.02	944	47,136
Shaler	68	127,020	387,987	385,628	-0.61%	3.05	1,009	28,769
Whitehall	55	64,239	170,573	181,424	6.36%	2.66	240	16,543

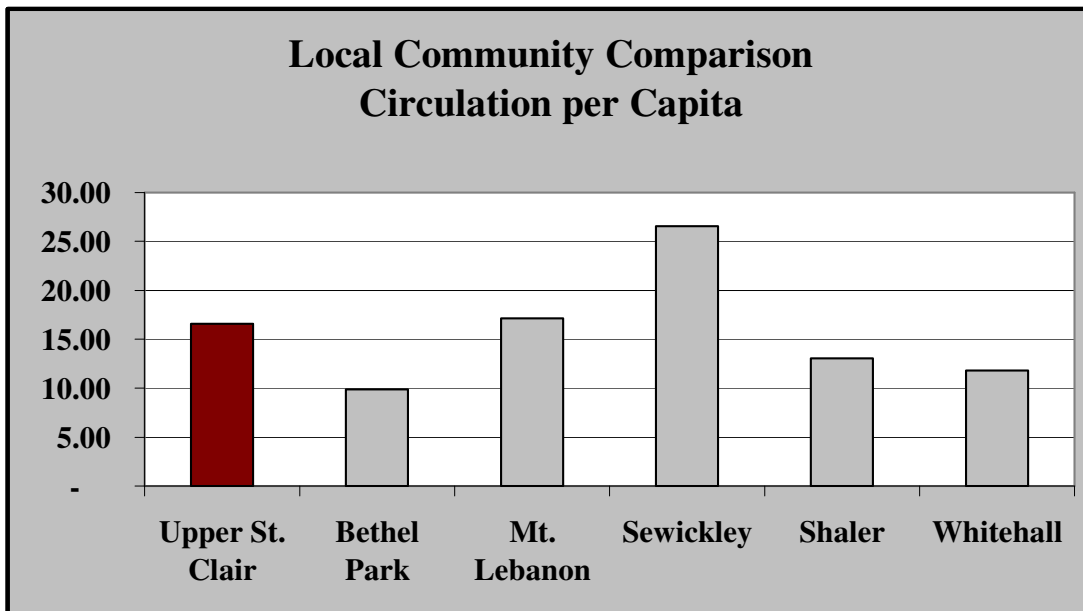
Figures are taken from the Draft RAD formula 2009 unless otherwise noted, and are from year 2007.

1. Statistics are from the 2006 Pennsylvania Library Statistics report.
2. Statistics are from eiNetwork management reports.
3. Statistics are from the 2007 Public Library Survey Data provided by eiNetwork.
4. The eiNetwork figures do not include the use of the eight computers USC has on the Township network.

DEPARTMENT STATISTICS AND BENCHMARKS (Continued)



Turn-over rate has been historically calculated by dividing circulation by collection size, and is used to indicate how well the library's collection development process functions.

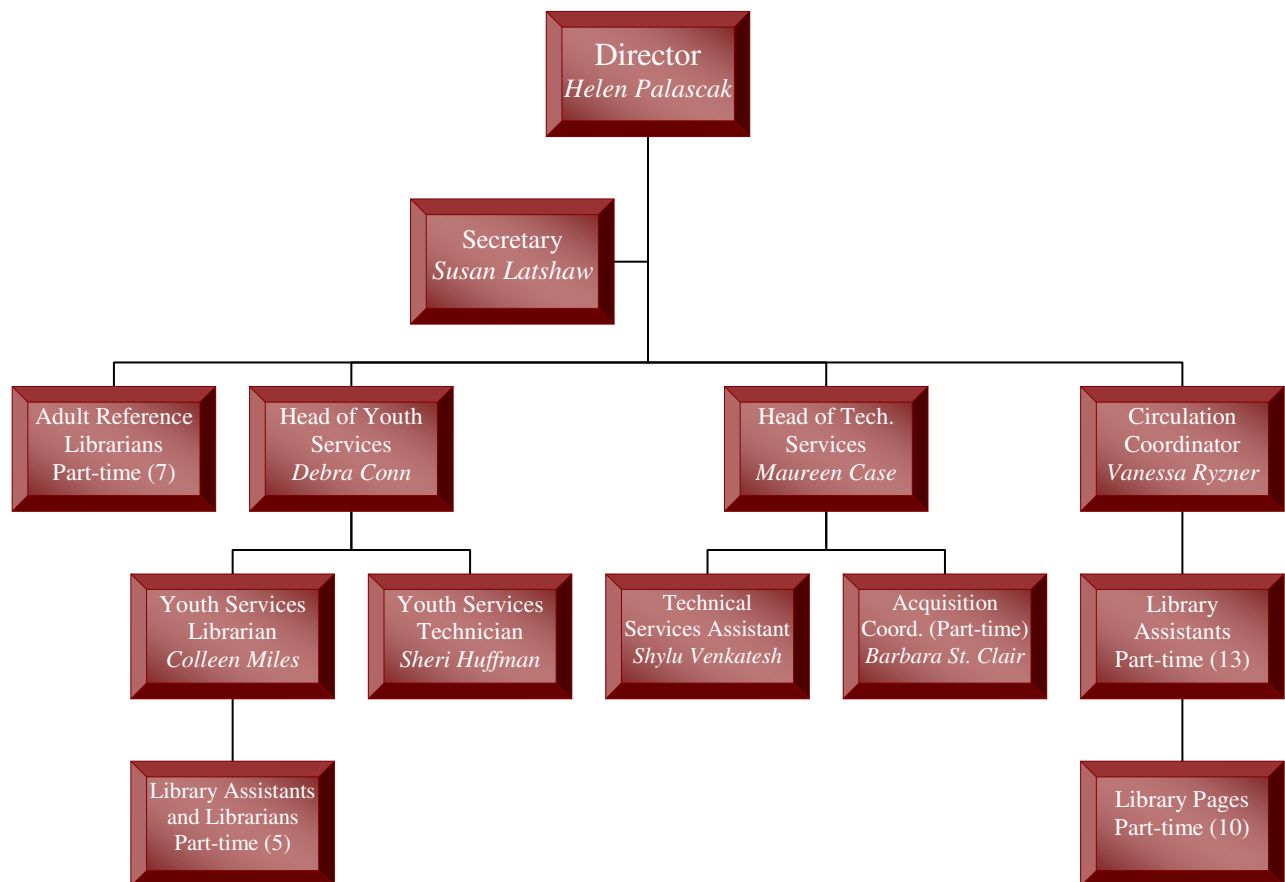


Circulation per Capita relates the number of library materials lent to the number of persons the library serves. It is annual circulation divided by the library's legal service area population, and indicates the average number of loans made to each resident annually.

DEPARTMENT ORGANIZATIONAL STRUCTURE

The proposed authorized personnel responsible for programs and services for the Library Department for 2009 are as follows:

Position Title	Pay Grade	Minimum	Maximum	2009 Positions
Director of the Library	4	\$60,143	\$84,200	1
Librarian - Head of Youth Services	6	\$40,408	\$56,571	1
Librarian - Head of Technical Services	7	\$33,121	\$46,369	1
Librarian - Youth Services	7	\$33,121	\$46,369	1
Confidential Secretary to the Director of the Library	8	\$22,081	\$38,641	1
Library Assistant II - Circulation Coordinator	8	\$22,081	\$38,641	1
Library Assistant II - Technical Services	8	\$22,081	\$38,641	1
Library Technician - Youth Services	8	\$22,081	\$38,641	1
Total				8



* In 2009, there are three (3) current positions within the Library that will be funded through the Library RAD Fund, with a possibility of a fourth position added in 2009. The current positions are: Head of Technical Services, Circulation Coordinator and Technical Services Assistant.

LIBRARY ADMINISTRATION

**GENERAL FUND
LIBRARY**



DEPARTMENT EXPENDITURES

Administration Expenditures 01-60-601-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 200,803	\$ 207,123	\$ 216,840	\$ 194,479	\$ 198,605
120 Part-Time Wages	249,901	264,178	280,655	292,611	294,074
162 Group Life Insurance	1,519	1,580	1,625	1,585	1,441
163 Medical Insurance	49,880	47,943	56,500	54,555	64,726
164 Workmen's Compensation	1,894	1,991	1,260	1,302	1,494
166 Pension Costs	10,946	11,752	12,175	11,025	11,384
167 Longterm Disability Insurance	826	871	905	1,092	1,311
168 Post Retirement Plan	2,000	2,000	2,000	2,000	2,000
198 Social Security Expense	34,417	36,025	38,058	37,262	37,690
Total Personal Services	\$ 552,186	\$ 573,463	\$ 610,018	\$ 595,911	\$ 612,725
Contractual Services					
230 Association Dues	\$ 819	\$ 1,306	\$ 1,300	\$ 1,285	\$ 1,300
231 Travel & Conference Expense	3,832	2,400	3,500	2,750	3,500
243 Utilities-Telephone	2,984	3,033	3,000	2,545	2,750
250 Repairs & Maintenance- Office Equipment	-	382	250	400	1,624
275 Services-Printing & Duplicating	1,459	1,459	1,000	715	500
278 Postage Expense	1,218	1,120	1,300	1,360	1,350
280 Cataloging Services	1,653	-	-	-	-
281 Storage Space Rental	666	662	1,329	662	665
Total Contractual Services	\$ 12,631	\$ 10,362	\$ 11,679	\$ 9,717	\$ 11,689
Commodities					
300 Office Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
301 Expendable Office Supplies	2,916	3,927	5,500	8,850	8,750
302 Periodicals	10,172	10,965	11,800	10,835	10,000
310 Adult Books	58,896	72,038	76,000	76,500	78,660
311 Juvenile Books	20,920	17,741	22,000	19,000	22,000
314 Adult Non-Print Materials	9,799	11,891	10,600	9,750	11,500
315 Juvenile Non-Print Materials	7,205	7,027	6,500	8,995	-
380 Miscellaneous Supplies	(115)	(15)	-	-	-
381 Program Expenses	2,903	2,020	3,090	2,500	3,000
390 Other Supplies	48	-	-	-	-
Total Commodities	\$ 112,744	\$ 125,594	\$ 135,490	\$ 136,430	\$ 133,910

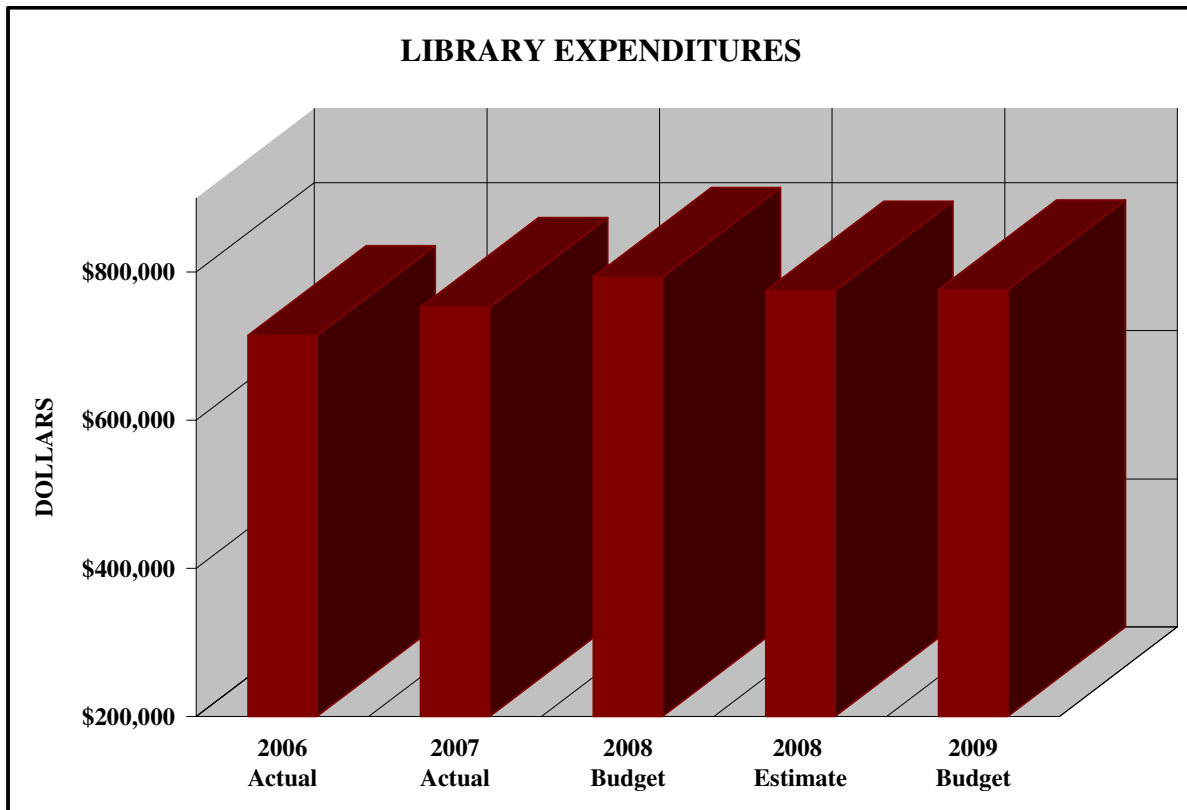
DEPARTMENT EXPENDITURES (Continued)

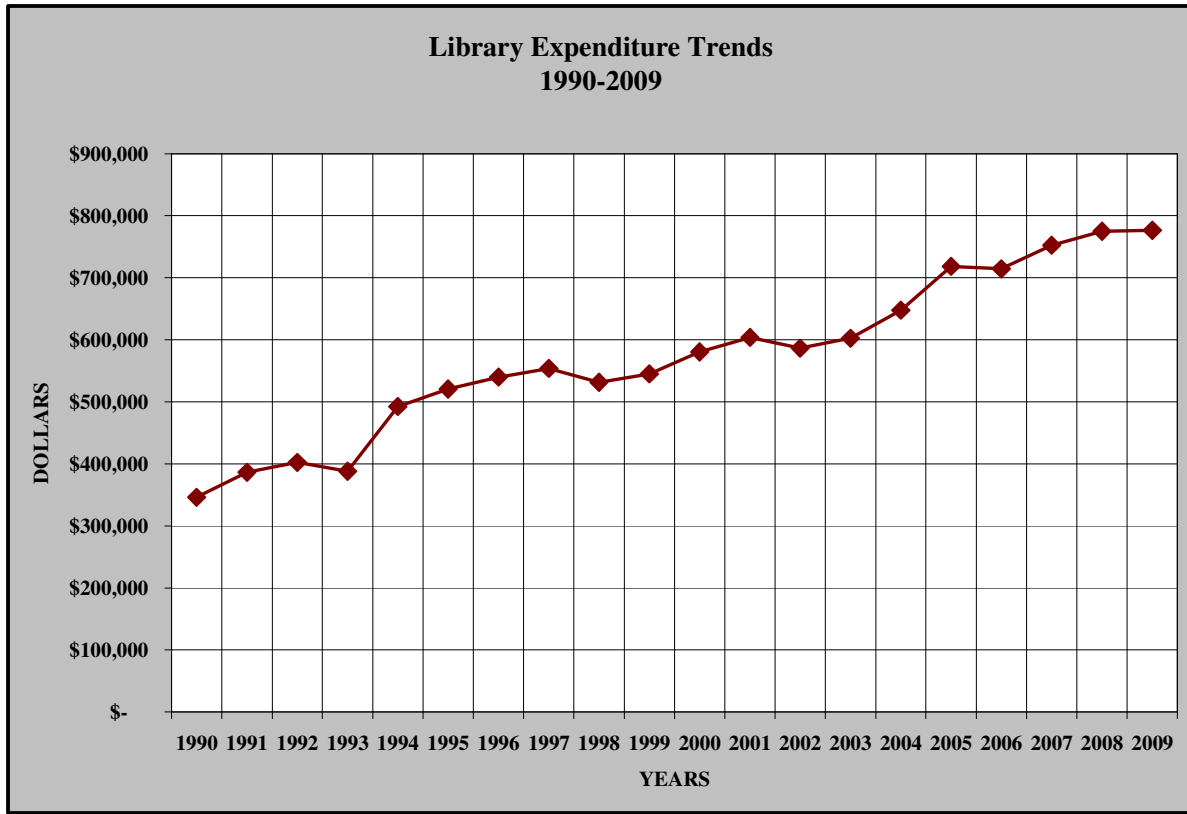
	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Distributed Costs					
602 Dist. Data Processing Costs	\$ 36,915	\$ 43,146	\$ 35,959	\$ 32,872	\$ 18,113
Total Distributed Costs	<u>\$ 36,915</u>	<u>\$ 43,146</u>	<u>\$ 35,959</u>	<u>\$ 32,872</u>	<u>\$ 18,113</u>
Total Administration Expenditures	<u><u>\$ 714,476</u></u>	<u><u>\$ 752,565</u></u>	<u><u>\$ 793,146</u></u>	<u><u>\$ 774,930</u></u>	<u><u>\$ 776,437</u></u>

BUDGETARY COMMENT

Adult and children’s non-print line items need to be increased by approximately 50% to meet patron need for these materials. These collections warrant more funding to meet demand. Audiovisual materials receive the highest use of any collection and are the most popular here. The audiovisual materials turnover rate is consistently more than twice as high as the print materials turnover rate. In particular, the adult DVD rate, with an average of 17 circulations per year per item is extremely high. The additional funds for audiovisual materials will help fulfill the ACLA service standard which requires libraries spend at least 12% of their operating budget on materials, increasing 5% annually.

The 2009 Budget is \$16,709 or 2.1% less than appropriated in 2008 due to the retirement of the former Library director in 2008.





SUPPLEMENTARY INFORMATION

General Fund Revenue Breakdown

How much tax revenue does it take to operate the Library department?

Net Expenditures*		\$602,656
How many real estate tax mills?	0.14	\$232,172
Earned Income Tax per \$100?	\$4.16	\$306,828
Percentage of Other Taxes?	0.44%	\$63,655

**Net Expenditures are the total expenditures for the department less direct applicable funding streams such as department specific fees, grants, and portions of the State pension grant.*