

GENERAL FUND

LIBRARY

SUMMARY

	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Budget</u>	<u>2016</u> <u>Estimate</u>	<u>2017</u> <u>Budget</u>
Administration Expenditures					
Personal Services	\$ 667,763	\$ 704,200	\$ 711,611	\$ 710,119	\$ 729,668
Contractual Services	7,487	8,571	10,300	10,300	8,800
Commodities	112,203	103,117	145,000	145,000	141,000
Distributed Costs	14,155	32,360	48,153	48,153	35,492
Total Administration Expenditures	\$ 801,608	\$ 848,248	\$ 915,064	\$ 913,572	\$ 914,960

LIBRARY ADMINISTRATION OVERVIEW

The Library is primarily funded by the Township, but certain expenses are partially offset by a state aid public library subsidy, funding from the Allegheny County Regional Assets Fund (ARAD), and revenues generated by fees and fines. The Friends of the Library also contribute to special library purchases and programs. For information about ARAD, please see the “*Special Revenue Funds*” section of the budget.

Library hours are: 9:30 AM to 9:00 PM Monday through Thursday, 9:30 AM to 5:00 PM Friday and Saturday, and 1:00 PM to 5:00 PM Sundays from Labor Day to Memorial Day. The Library is closed on Sunday during the summer.

Library Materials

The circulating collection includes approximately 70,000 cataloged items for children, teens and adults. Books, large print materials, magazines, audiovisual items such as videos, DVDs, audiobooks, and music CDs, are available. There are puppets and puzzles for children. Downloadable e-books, e-magazines, e-audio and e-video are also available online with a library card. The catalog is available on the Internet at <http://librarycatalog.einetwork.net>, and patrons may view their account to renew items on loan, request new materials, and pay fines online.



Library Services

The Library connects people with information through services such as reader’s advisory assistance, personal reference help answering questions, and staff facilitated interlibrary loans. Internet computers equipped with Microsoft Office products connect users to the world of digital information. The Library is a Wi-Fi hotspot. Both black & white and color printing is possible from library computers and personal laptops connected to the library wireless network. iPads are available for use in the library for both kids and adults. The library computers are 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 users to both read and write in other languages. A large print keyboard is available for use in the Library. Quiet study rooms, photocopiers, a 3-D printer, and a fax/scanner machine are also available in the Library. The Library Multipurpose Room is available for non-profit community group meetings and can be requested online from the library homepage.

DEPARTMENT OVERVIEW (Continued)

Library Programs & Activities

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 Boy Scouts and the Girl Scouts, and many area nursery and preschools. An early literacy activity center, the Play to Learn Center, on the children’s floor provides developmentally appropriate materials for the young child. Older kids can use materials designed to help them understand science and math concepts in the Explore to Learn Center.

Adult programs include a summer reading program and monthly book-review groups. Various informational and educational programs are presented throughout the year. Book review talks are available to community organizations. USCconnect will deliver library materials to the door of eligible residents who are unable to get to the library.



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, eight full-time staff, part-time librarians, library specialists, library assistants, and volunteers. Volunteer work at the library is always available.

2016 DEPARTMENT ACCOMPLISHMENTS

- Technology improvements include staff access to cloud based products, Microsoft Office 365 and a teamsite on Sharepoint. A set of creative software programs was installed on all patron and staff computers, including versions of 123Design, Audacity, Inkscape, Scribus, MuseScore, and Windows Movie Maker
- A 3D printer was purchased through funds from the Friends of the Library. Monthly classes and workshops were held during the summer and fall of 2016 and print jobs for patrons have been running since in the fall.
- A sound system, which includes components for those with hearing disabilities, was installed in the Library Multi-purpose room for use with library programs.
- The kids floor was renovated, including new flooring in high traffic areas, new circulation desks with kid friendly features, and new storage closets for a better organization of program materials.
- Ten monthly programs specifically for teens drew many from this age group back into the library.



2016 DEPARTMENT ACCOMPLISHMENTS (Continued)

- Over 600 kids spent time exploring the Maker & Move summer activities focused around STEAM concepts.
- Significant planning and preparatory work was done in anticipation of an adult non-fiction room renovation, scheduled for 2017.
- Maureen Case served on both the county-wide cataloging taskforce, and a reports taskforce.
- Lisa DeLucia served on the county-wide e-resources taskforce.
- Colleen Miles participated in a county-wide professional development program, Librarians as STEM Educators. Funded by a grant from the Institute of Museum and Library Services, the program consisted of 8 full days of comprehensive training into inquiry based science instruction and literacy skills.

2017 DEPARTMENT GOALS AND OBJECTIVES

- Replacement of all library computers, upgrading to a Windows 10 environment. Library computers are leased on a three-year cycle through eiNetwork. Transition the kids floor computers to laptop versions.
- Restructure the adult non-fiction room with a dynamic discovery layout that includes modular bookcases, more signage, and a more intuitive organization of the non-fiction collection into subject neighborhoods.
- Conduct a community wide survey and begin to increase the number and variety of programs offered to adults as determined by the results of the survey. Promote a new online service, Universal Class, as a unique life-long learning platform.
- Pilot classes and services to reach children with a variety of special needs. Evaluate current practices and explore how to make library spaces and services for more accessible for everyone including foreign language speaking families.

DEPARTMENT STATISTICS AND BENCHMARKS

Library Performance Statistics

The following libraries are similar to Upper St. Clair in both their population and economic circumstances.

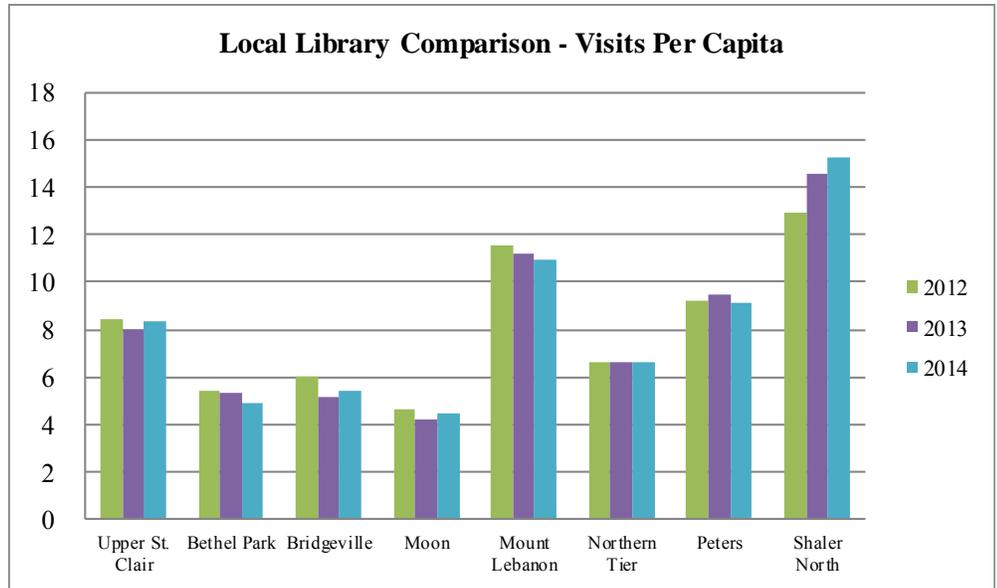
Library Statistics and Service Measures Compared with Local Area Libraries								
<i>Data from Institute of Museum and Library Services, Public Library Survey Fiscal Year 2014</i>								
Library	Population		Collection Size	Circulation	Library Visitors	Total	Total	Internet Terminals
	of Service Area	Total Staff (FTE equiv)				Library Programs	Program Attendance	
Upper St. Clair	19,229	19.15	70,273	355,780	161,286	813	14,043	12
Bethel Park	32,313	18.93	96,104	300,246	159,082	1,958	26,094	28
Bridgeville	5,148	7.65	18,937	65,325	27,951	488	5,210	16
Moon	24,185	8.90	49,004	222,736	108,078	803	22,538	16
Mount Lebanon	33,137	24.65	143,841	561,796	360,960	1,821	37,743	48
Northern Tier	22,597	13.78	69,675	245,303	150,100	505	7,620	20
Peters	21,213	14.63	109,129	349,550	192,806	1,263	28,487	27
Shaler North	28,757	19.93	130,761	443,265	438,282	2,394	79,945	22

DEPARTMENT STATISTICS AND BENCHMARKS (continued)

Visits Per Capita – Indicates to what extent the community uses their local library facility.

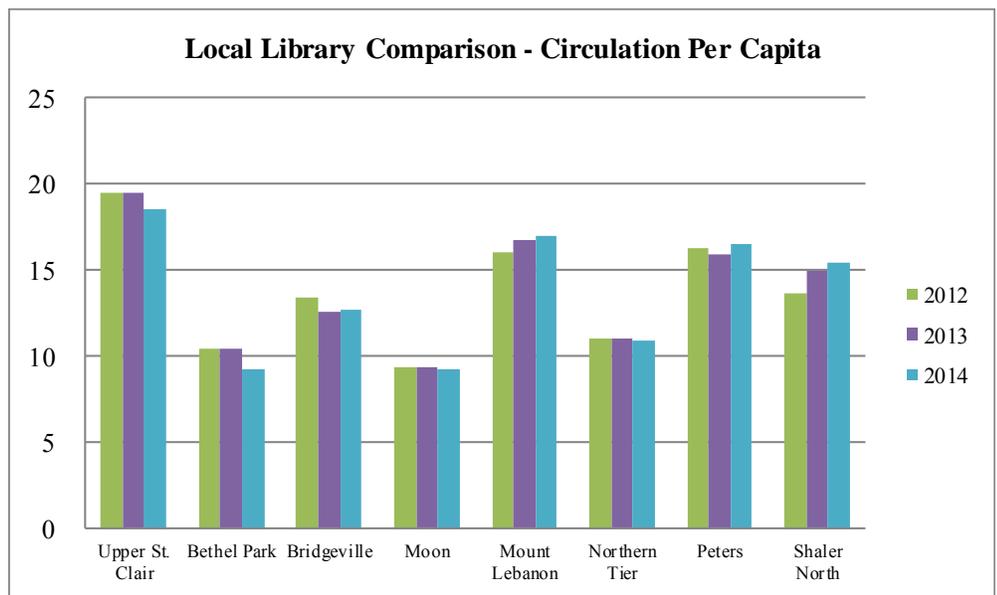
Per capita comparisons with other local libraries indicate the performance of the library relative to the size of the library’s legal service population.

The Visits Per Capita measurement illustrates a dimension of library performance, one which focuses on how well the library facility is used by the community. Visits Per Capita captures attendance at programs, computer users, and casual readers as well as serious students.



Circulation Per Capita – Relates the number of library materials lent to the number of persons the library serves. It is calculated by dividing total annual circulation by the library’s legal service area population.

These numbers only document circulation within the library. Not reflected in the chart is the number of items shared through the Inter Library Loan system. E-book statistics are not yet part of the state definition for circulation. Circulation and turnover rates are critical measures of the library’s performance. Librarians now use these statistics, at a more granular level than shown here, to make informed collection development decisions in a systematic way. Non-fiction areas are analyzed by subject, and additional space has been allotted to the specific areas with the greatest use.

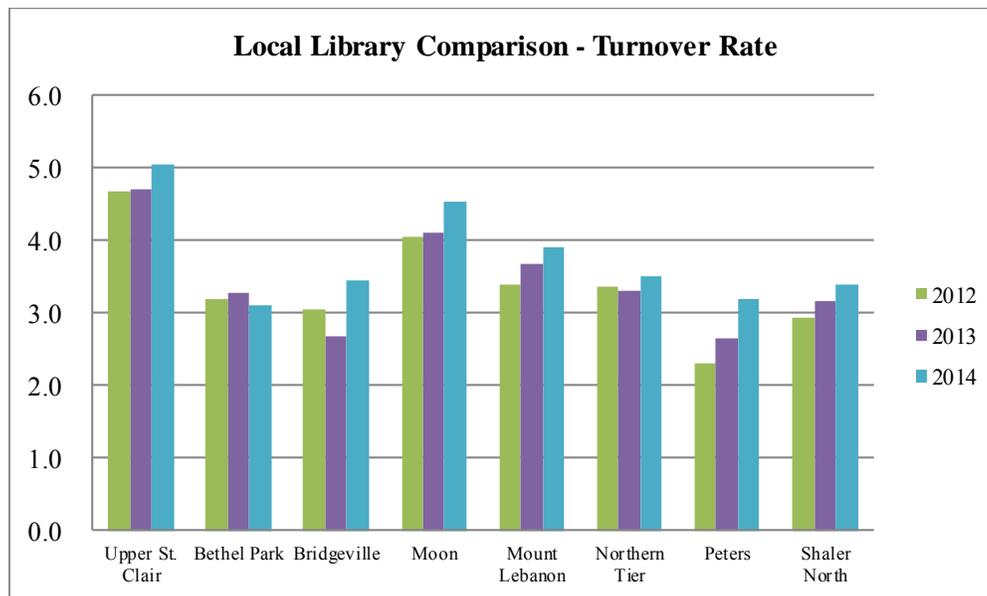
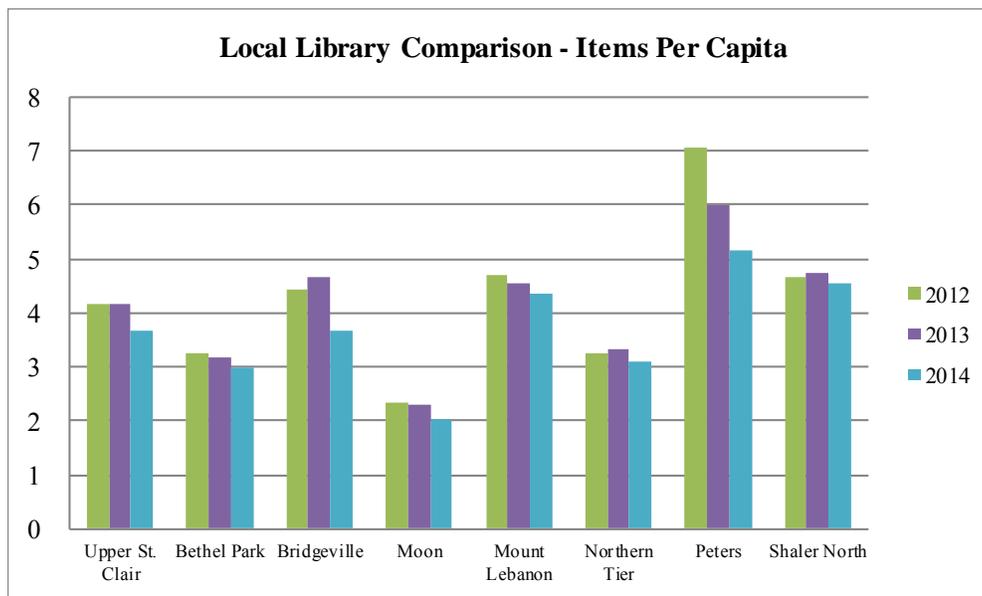


DEPARTMENT STATISTICS AND BENCHMARKS (continued)

Items Per Capita - The number of physical items available with respect to the legal service population. With the growth of online information sources and e-books, this number is trending downwards.

Turn-Over Rate - Calculated by dividing circulation by collection size, this statistic is used to indicate how well the library’s collection is circulating and meeting the needs of the community.

The number of items available, as well as how much each items is used, is a key determiner of the vitality of the library collection. Upper St. Clair’s latest Items Per Capita measurement is 3.65 and the Turnover Rate is 5.06.



COMPREHENSIVE PLAN STATUS

The Library continues to meet its goals under the Township’s Comprehensive Plan. Its goal is to empower the community to learn and create by providing library spaces, programs and services which are relevant for people of all ages and backgrounds, and by anticipating the changing needs of our community and adapting to provide the best service possible. This goal is aim 6-B of the 2015-2025 Comprehensive Plan.



To achieve this goal, Library staff are developing a community wide survey to be distributed in 2017 to assess community interests which will assist us in developing more programs and events for adults. A new Programs and Outreach Services Librarian will be exploring more options to bring lifelong learning classes to the library. The new Township training room will be utilized for classes on digital library resources. The Children’s department is offering a Sensory Storytime for kids with special needs and is developing classes for underserved populations, for instance, those learning English as a second language.

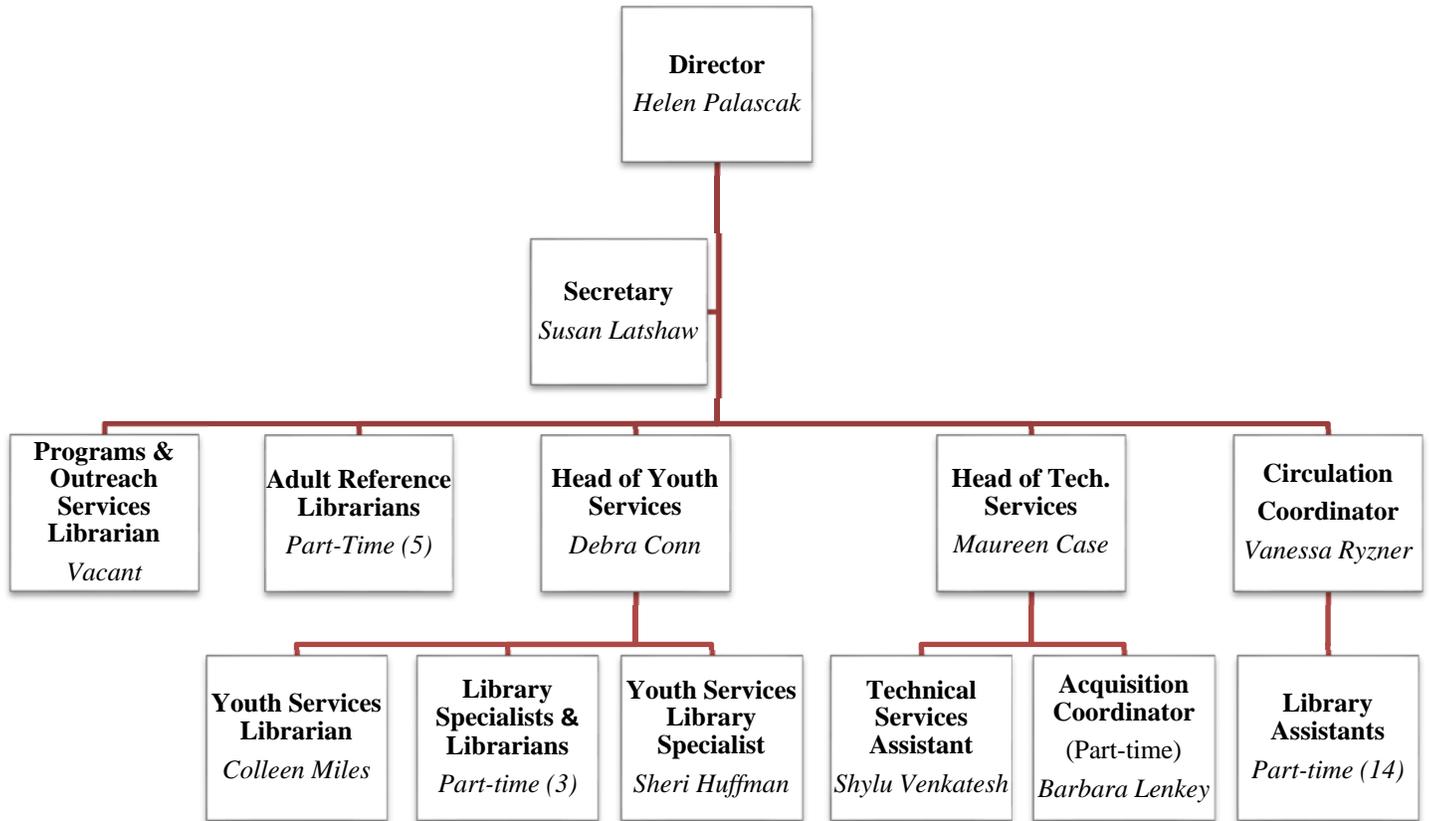
DEPARTMENT ORGANIZATIONAL STRUCTURE

The proposed authorized personnel responsible for programs and services for the Library Department for 2016 are as follows:

Position Title	Pay Grade	Minimum	Maximum	2017 Positions
Director of the Library	4	\$74,551	\$106,915	1
Head of Youth Services	9	\$46,291	\$66,386	1
Youth Services Librarian	11	\$37,335	\$53,542	1
Head of Technical Services	9	\$46,291	\$66,386	1
Circulation Coordinator	13	\$31,617	\$45,343	1
Youth Services Library Specialist	15	\$26,130	\$37,473	1
Technical Services Assistant	15	\$26,130	\$37,473	1
Secretary to the Director of the Library	13	\$31,617	\$45,343	1
Programs & Outreach Services Librarian	11	\$37,335	\$53,542	1
Total				9

In 2017, three (3) current positions within the Library will be funded through the Library RAD Fund. The positions are: Circulation Coordinator, Technical Services Assistant and a Reference Librarian.

DEPARTMENT ORGANIZATIONAL STRUCTURE (Continued)



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DEPARTMENT EXPENDITURES

Administration Expenditures 01-60-601-500???-000	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personal Services					
101 Full-Time Wages	\$ 272,284	\$ 278,973	\$ 283,836	\$ 283,836	\$ 292,561
120 Part-Time Wages	255,332	267,878	277,160	277,160	284,000
162 Group Life Insurance	1,785	1,990	2,554	1,344	1,907
163 Medical Insurance	75,625	90,213	80,945	80,945	81,640
164 Workers' Compensation	4,769	5,070	5,016	5,016	6,003
166 Pension Costs	15,338	16,387	16,102	16,102	16,593
167 Long-term Disability Insurance	759	787	1,082	800	857
168 Post Retirement Plan	2,000	2,000	2,000	2,000	2,000
198 Social Security Expense	39,871	40,902	42,916	42,916	44,107
Total Personal Services	\$ 667,763	\$ 704,200	\$ 711,611	\$ 710,119	\$ 729,668
Contractual Services					
230 Association Dues	\$ 1,180	\$ 946	\$ 1,500	\$ 1,500	\$ 2,000
231 Travel & Conference Expense	2,240	572	4,000	4,000	2,000
243 Telephone	900	889	1,000	1,000	1,000
250 Repairs & Maintenance- Office Equipment	1,592	4,445	2,000	2,000	2,000
275 Printing & Duplicating	271	269	-	-	-
278 Postage	564	710	1,000	1,000	1,000
281 Storage Space Rental	740	740	800	800	800
Total Contractual Services	\$ 7,487	\$ 8,571	\$ 10,300	\$ 10,300	\$ 8,800
Commodities					
301 Expendable Office Supplies	\$ 9,068	\$ 6,392	\$ 8,000	\$ 8,000	\$ 8,000
302 Periodicals & Subscriptions	5,684	6,748	8,000	8,000	8,000
310 Adult Books	55,512	54,454	87,000	87,000	80,000
311 Juvenile Books	12,518	14,191	15,000	15,000	17,000
314 Adult Non-Print Materials	8,638	11,357	13,000	13,000	13,000
315 Juvenile Non-Print Materials	175	(45)	1,500	1,500	1,500
320 E-Resources	12,619	4,027	4,000	4,000	4,000
380 Miscellaneous Supplies	328	(295)	500	500	500
381 Program Expenses	3,521	4,583	4,500	4,500	6,000
382 Library Specific Supplies	4,140	1,705	3,500	3,500	3,000
Total Commodities	\$ 112,203	\$ 103,117	\$ 145,000	\$ 145,000	\$ 141,000

DEPARTMENT EXPENDITURES (Continued)

Distributed Costs

602 Dist. Data Processing Costs	<u>\$ 14,155</u>	<u>\$ 32,360</u>	<u>\$ 48,153</u>	<u>\$ 48,153</u>	<u>\$ 35,492</u>
Total Distributed Costs	<u>\$ 14,155</u>	<u>\$ 32,360</u>	<u>\$ 48,153</u>	<u>\$ 48,153</u>	<u>\$ 35,492</u>
Total Administration Expenditures	<u>\$ 801,608</u>	<u>\$ 848,248</u>	<u>\$ 915,064</u>	<u>\$ 913,572</u>	<u>\$ 914,960</u>

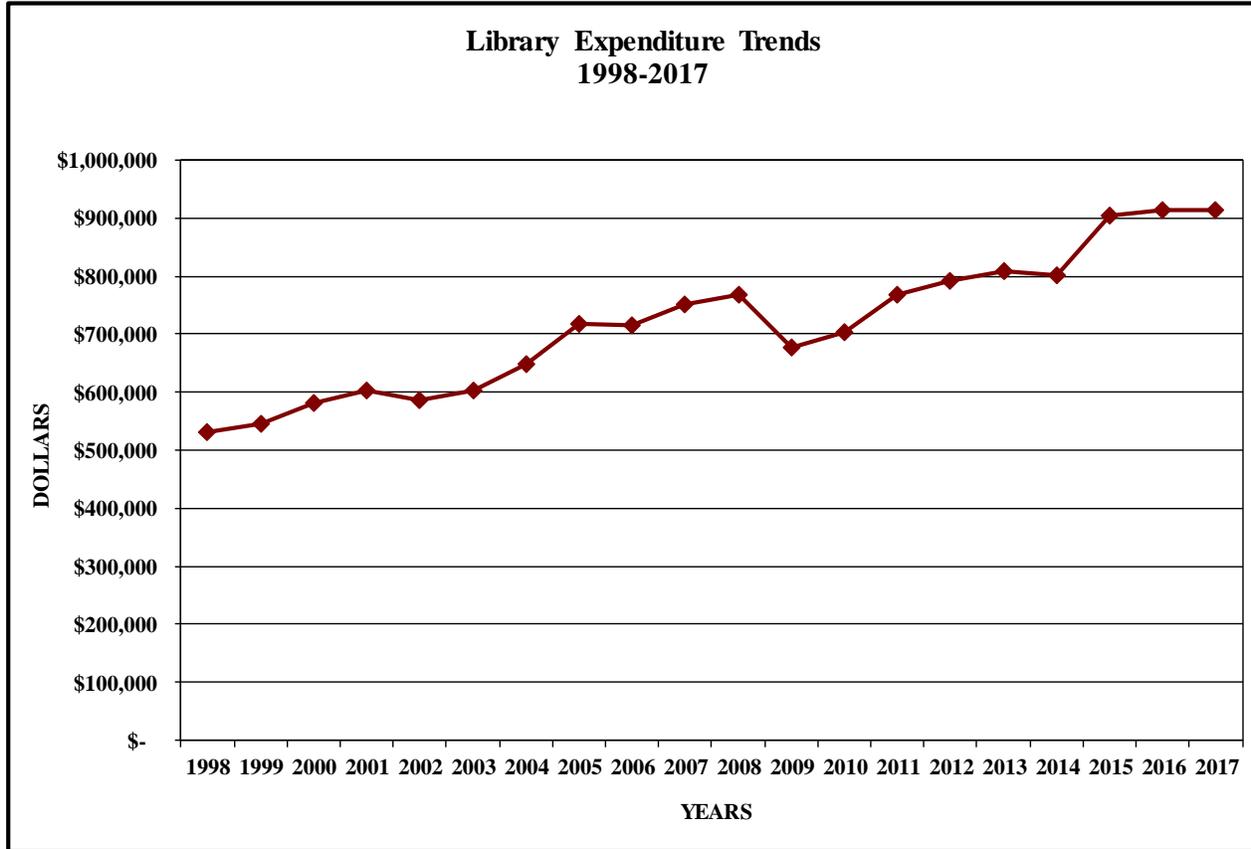
BUDGETARY COMMENT

The 2017 Budget is \$104 or 0.01% less than appropriated in 2016. An increase in personal services costs is balanced by a reduction in distributed costs.

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SUPPLEMENTARY INFORMATION

The average annual cost increase of Library expenditures over the last 20 years is 2.69%.



General Fund Revenue Breakdown

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

<i>Net Expenditures*</i>		\$760,214
How many real estate tax mills?	0.16	\$333,348
Earned Income Tax per \$100?	\$ 4.14	\$353,047
Percentage of Other Taxes?	0.40%	\$73,819

**Net Expenditures are the total expenditures for the department less direct applicable funding streams such as department specific fees and grants.*