

**GENERAL FUND**

**LIBRARY**

**SUMMARY**

	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Estimate</u>	<u>2018 Budget</u>
<b>Administration Expenditures</b>					
Personal Services	\$ 704,200	\$ 718,248	\$ 729,668	\$ 729,668	\$ 750,584
Contractual Services	8,571	9,802	8,800	10,300	10,400
Commodities	103,117	91,141	141,000	141,000	137,000
Distributed Costs	32,360	40,616	35,492	35,492	50,520
<b>Total Administration Expenditures</b>	<b>\$ 848,248</b>	<b>\$ 859,807</b>	<b>\$ 914,960</b>	<b>\$ 916,460</b>	<b>\$ 948,504</b>

**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.

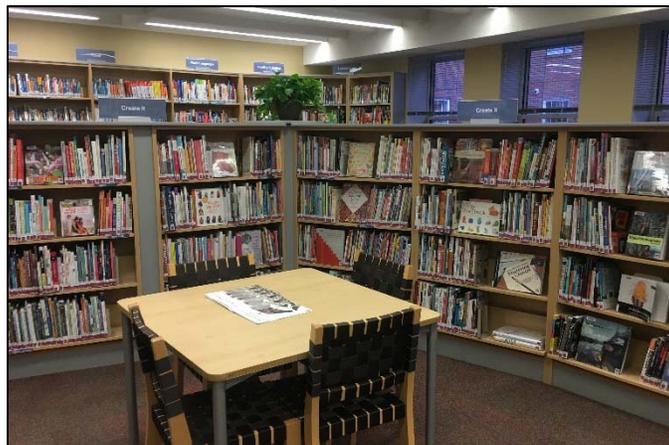
Adult programs include a summer reading program and monthly book-review groups. Various informational and educational programs are presented throughout the year. Book review talks are available to community organizations. USCconnect will deliver library materials to the door of eligible residents who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

## **2017 DEPARTMENT ACCOMPLISHMENTS**

- All library computers were replaced, upgrading to a Windows 10 environment. Library computers are leased on a three-year cycle through eiNetwork. The kids floor computers were transitioned to laptop versions with a system for in-house lending to provide more flexibility in their space.
- Renovations enhanced the physical spaces on both floors. The adult non-fiction collection was reorganized into subject neighborhoods and a dynamic discovery layout that includes modular bookcases and more signage was installed. One side of the kids floor was re-carpeted, and the Play to Learn area updated. An Open House was held in October to introduce the new spaces to the community.
- Kids staff provided outreach services at Westminster Preschool including the preschool, pre-k, and kindergarten classes. Preschool classes, pre-k day care classes and kindergarten and transition classes are visited monthly. In addition, the Pre-k classes do one field trip to the library.
- The creation of a new position, that of Adult Programs and Outreach Services librarian, has resulted in an increase in both the number and the variety of programs offered to adults has attracted more attendees, and has provided another type of learning experience for our residents.
- Adopted an online credit card service allowing patrons to pay library fines and fees via card in the library.



**2017 DEPARTMENT ACCOMPLISHMENTS (Continued)**

- Two federal Library Services and Technology LSAT grants related to children’s services were accepted. The first consists of six themed-based playscapes that help kids practice the skills they need for success in kindergarten. Each playscape includes three or four educational kits. The second grant was for a large collection of wooden blocks & block play enhancers including farm, forest & wild animal sets, dinosaurs, people, and vehicles. Both sets of materials help encourage creativity and critical thinking skills.
- Reach on Facebook has exceeded 1,000 followers. Facebook posts promote library events and the Library’s digital products, including a new online service, Universal Class.
- Two Library staff members presented at the state PaLA conference. Their presentation, Hands-on-Learning: Play Spaces at the Library, drew a large audience and the presentation was well received
- Regional representation of the Library is provided by staff who serve in the following capacities: a member of the countywide cataloging taskforce, a member of the countywide reports taskforce, a member of the countywide e-resources taskforce, and the South Region representative to the Electronic Information Network Advisory Council (EINAC).

**2018 DEPARTMENT GOALS AND OBJECTIVES**

- Create job manuals for key positions, director, head of youth services, head of tech services, outlining specific duties by calendar month and related information such as online passwords, account numbers, and other information necessary to complete the work.
- Cross train library staff to do specific tasks related to collection development, acquisitions, and technical services. Those newly trained will serve as a backup and provide more flexibility in scheduling. Critical time sensitive patron service work can be accomplished more efficiently with this additional flexibility.
- Expand program offerings to include more groups who meet monthly, and increase the number of technology related programs.
- Review the library collection development policy, including new sections on the non-fiction neighborhoods and other updates as necessary.
- Review patron policy manual and staff procedures manual and update as needed.
- Renovate staff workspaces on the kids floor, and complete the re-carpeting of the kids library.

**DEPARTMENT STATISTICS AND BENCHMARKS**

**Library Performance Statistics**

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

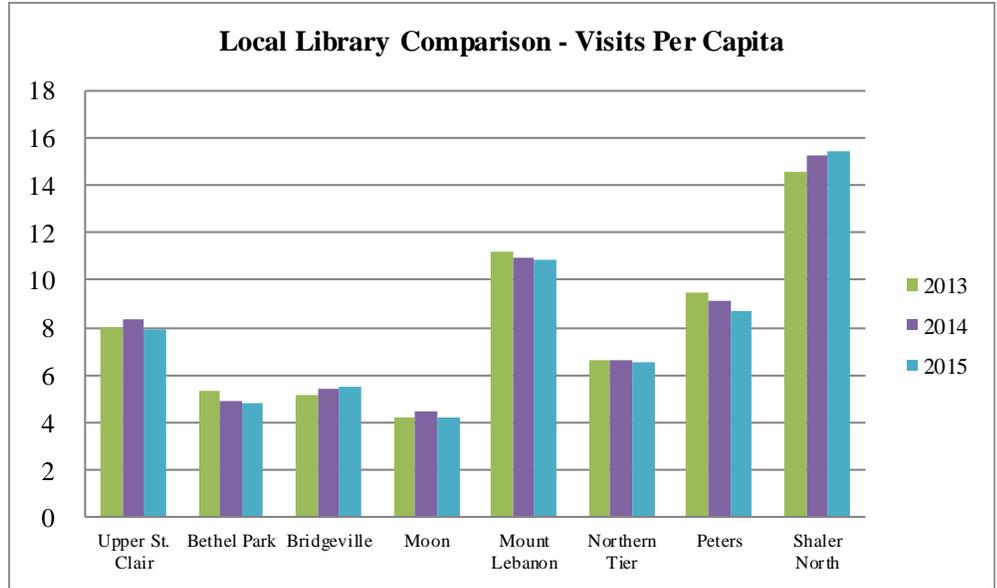
<b>Library Statistics and Service Measures Compared with Local Area Libraries</b>								
<i>Data from Institute of Museum and Library Services, Public Library Survey Fiscal Year 2015</i>								
Library	Population	Total Staff (FTE equiv)	Collection		Library Visitors	Total	Total	Internet Terminals
	of Service Area		Size	Circulation		Library Programs	Program Attendance	
Upper St. Clair	19,229	19.43	71,618	336,992	152,263	757	14,208	12
Bethel Park	32,313	19.80	100,100	298,120	155,307	1,567	23,374	28
Bridgeville	5,148	5.60	20,002	65,332	28,461	629	7,677	15
Moon	24,185	9.45	54,930	223,083	101,998	913	21,485	16
Mount Lebanon	33,137	22.61	156,003	588,476	359,104	1,674	35,279	44
Northern Tier	22,597	13.78	70,017	231,375	147,000	596	9,067	20
Peters	21,213	14.63	124,787	359,981	184,896	1,340	27,340	20
Shaler North	28,757	13.30	134,254	438,999	442,662	2,730	87,858	22

**DEPARTMENT STATISTICS AND BENCHMARKS (continued)**

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

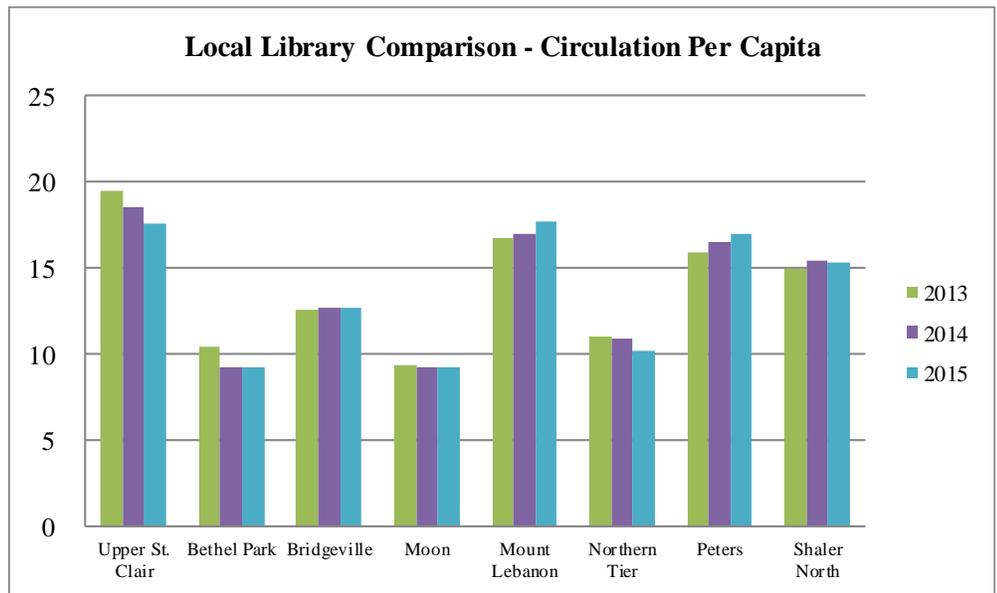
Per capita comparisons with other local libraries indicate the performance of the library relative to the size of the library’s legal service population.

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.

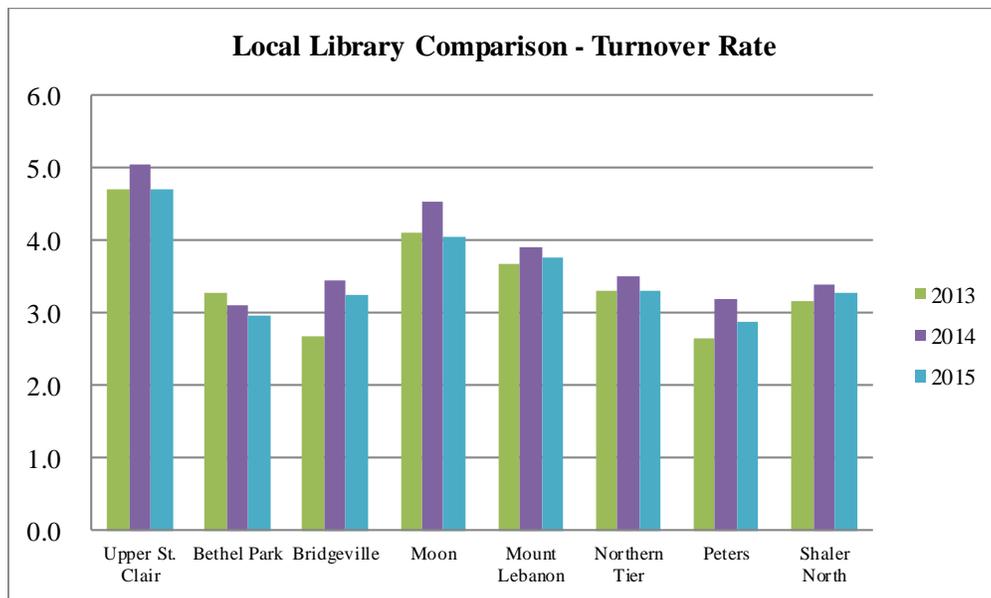
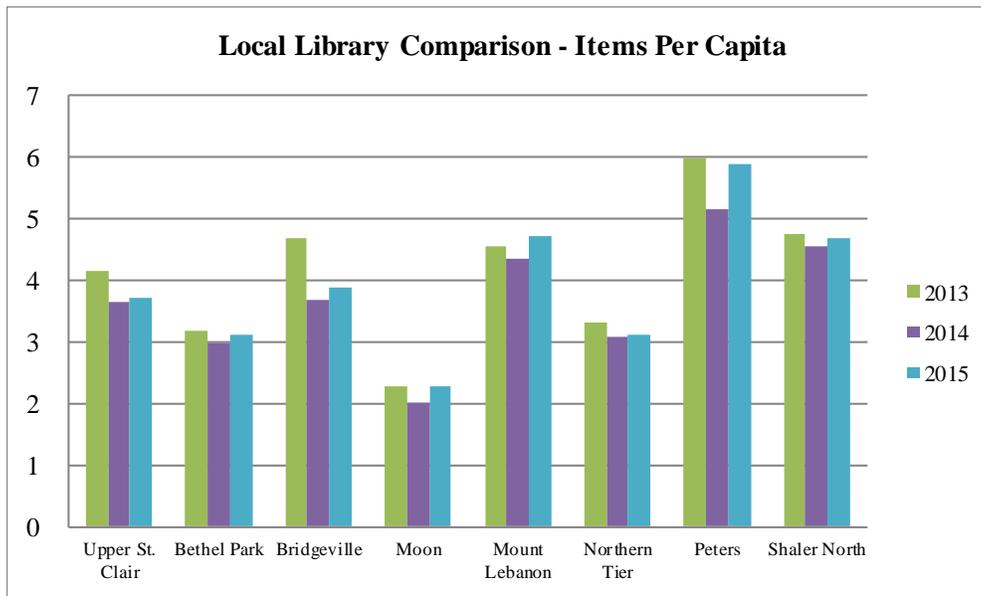


**DEPARTMENT STATISTICS AND BENCHMARKS (continued)**

**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 3.72 and the Turnover Rate is 4.71.



**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, all library computers were replaced in 2017, upgrading to a Windows 10 environment. Two federal grants for children’s programs materials which support creativity and critical thinking skills were received. Renovations on both floors have created more inviting spaces for study and programs. Four specific topic surveys were conducted to gauge community interest in an Astronomy program, a Genealogy club, a Non-fiction book group, and a Creativity support café. Response was positive and all the new programs will begin in 2018. There was a 13% increase in the number of programs for adults offered this year and over a 100% increase in attendance. A job seekers tutorial class was developed and can be taught by either of two librarians on an as-needed basis, and a new text messaging service allows patrons to opt into receiving library messages via text.

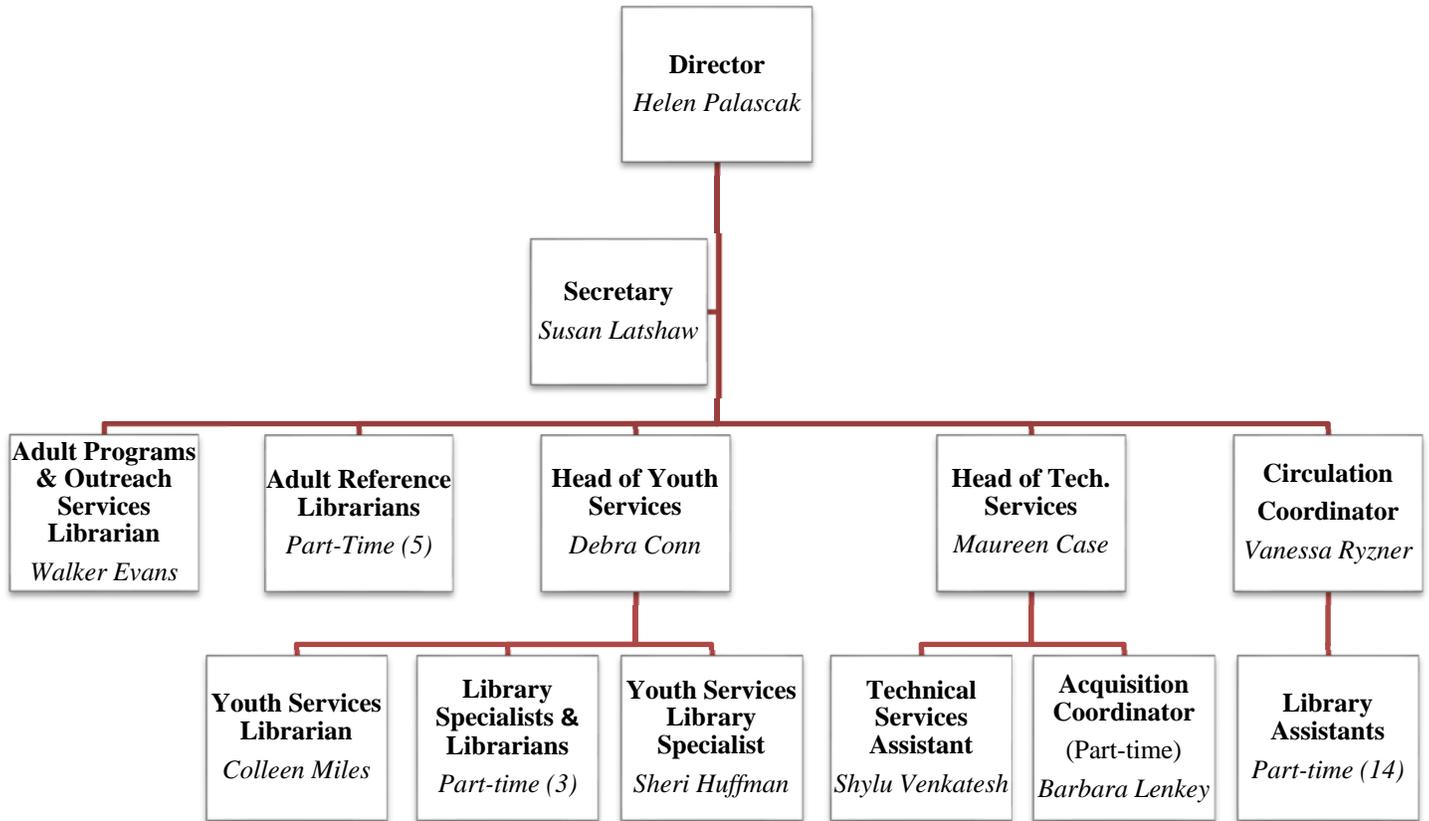
**DEPARTMENT ORGANIZATIONAL STRUCTURE**

The proposed authorized personnel responsible for programs and services for the Library Department for 2018 are as follows:

<b>Position Title</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>2018 Positions</b>
Director of the Library	4	\$76,400	\$109,566	1
Head of Youth Services	9	\$47,439	\$68,032	1
Head of Technical Services	9	\$47,439	\$68,032	1
Youth Services Librarian	11	\$37,335	\$53,542	1
Programs & Outreach Services Librarian	11	\$37,335	\$53,542	1
Secretary to the Director of the Library	13	\$32,401	\$46,468	1
Circulation Coordinator	13	\$32,401	\$46,468	1
Technical Services Assistant	15	\$26,778	\$38,402	1
Youth Services Library Specialist	15	\$26,778	\$38,402	1
<b>Total</b>				<b>9</b>

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**DEPARTMENT ORGANIZATIONAL STRUCTURE (Continued)**



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**DEPARTMENT EXPENDITURES**

Administration Expenditures 01-60-601-500???-000	2015 Actual	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<b>Personal Services</b>					
101 Full-Time Wages	\$ 278,973	\$ 285,144	\$ 292,561	\$ 292,561	\$ 299,914
120 Part-Time Wages	267,878	275,980	284,000	284,000	286,000
162 Group Life Insurance	1,990	870	1,907	1,907	2,326
163 Medical Insurance	90,213	90,392	81,640	81,640	91,420
164 Workers' Compensation	5,070	5,134	6,003	6,003	6,178
166 Pension Costs	16,387	16,146	16,593	16,593	17,010
167 Long-term Disability Insurance	787	802	857	857	914
168 Post Retirement Plan	2,000	2,000	2,000	2,000	2,000
198 Social Security Expense	40,902	41,780	44,107	44,107	44,822
<b>Total Personal Services</b>	<b>\$ 704,200</b>	<b>\$ 718,248</b>	<b>\$ 729,668</b>	<b>\$ 729,668</b>	<b>\$ 750,584</b>
<b>Contractual Services</b>					
230 Association Dues	\$ 946	\$ 2,141	\$ 2,000	\$ 2,000	\$ 2,000
231 Travel & Conference Expense	572	2,228	2,000	2,000	2,000
243 Telephone	889	989	1,000	1,000	1,100
250 Repairs/Maint - Office Equip	4,445	1,749	2,000	2,000	2,000
275 Printing & Duplicating	269	1,427	-	1,500	1,500
278 Postage	710	492	1,000	1,000	1,000
281 Storage Space Rental	740	776	800	800	800
<b>Total Contractual Services</b>	<b>\$ 8,571</b>	<b>\$ 9,802</b>	<b>\$ 8,800</b>	<b>\$ 10,300</b>	<b>\$ 10,400</b>
<b>Commodities</b>					
301 Expendable Office Supplies	\$ 6,392	\$ 7,604	\$ 8,000	\$ 8,000	\$ 8,000
302 Periodicals & Subscriptions	6,748	6,029	8,000	8,000	8,000
310 Adult Books	54,454	31,409	80,000	80,000	70,000
311 Juvenile Books	14,191	17,929	17,000	17,000	17,000
314 Adult Non-Print Materials	11,357	9,946	13,000	13,000	13,000
315 Juvenile Non-Print Materials	(45)	232	1,500	1,500	1,500
320 E-Resources	4,027	7,844	4,000	4,000	8,000
380 Miscellaneous Supplies	(295)	-	500	500	500
381 Program Expenses	4,583	6,357	6,000	6,000	8,000
382 Library Specific Supplies	1,705	3,791	3,000	3,000	3,000
<b>Total Commodities</b>	<b>\$ 103,117</b>	<b>\$ 91,141</b>	<b>\$ 141,000</b>	<b>\$ 141,000</b>	<b>\$ 137,000</b>

**DEPARTMENT EXPENDITURES (Continued)**

Administration Expenditures 01-60-601-500??-000	2015 Actual	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<b>Distributed Costs</b>					
602 Dist. Data Processing Costs	\$ 32,360	\$ 40,616	\$ 35,492	\$ 35,492	\$ 50,520
Total Distributed Costs	\$ 32,360	\$ 40,616	\$ 35,492	\$ 35,492	\$ 50,520
<b>Total Administration Expenditures</b>	<b>\$ 848,248</b>	<b>\$ 859,807</b>	<b>\$ 914,960</b>	<b>\$ 916,460</b>	<b>\$ 948,504</b>

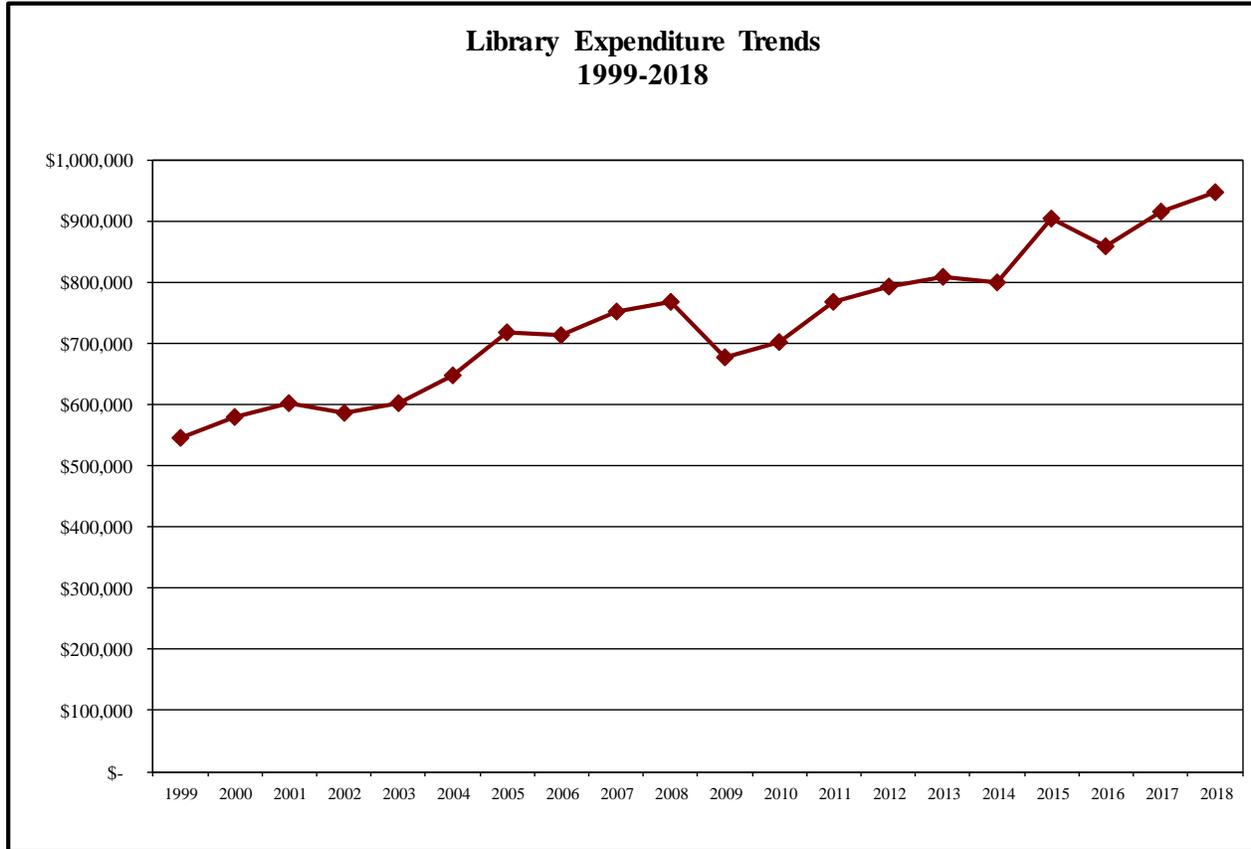
**BUDGETARY COMMENT**

The 2018 Budget is \$33,544, or 3.67%, more than appropriated in 2017. Increases in personal services costs and distributed IT services costs are the primary reason for the change.

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**SUPPLEMENTARY INFORMATION**

The average annual cost increase of Library expenditures over the last 20 years is 3.17%.



***General Fund Revenue Breakdown***

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

<b><i>Net Expenditures*</i></b>		<b>\$799,505</b>
<b>How many real estate tax mills?</b>	<b>0.17</b>	<b>\$348,022</b>
<b>Earned Income Tax per \$100?</b>	<b>\$ 4.20</b>	<b>\$372,775</b>
<b>Percentage of Other Taxes?</b>	<b>0.41%</b>	<b>\$78,708</b>

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