



2008 Draft ACLA Budget

Presented to the General Membership
October 30, 2007

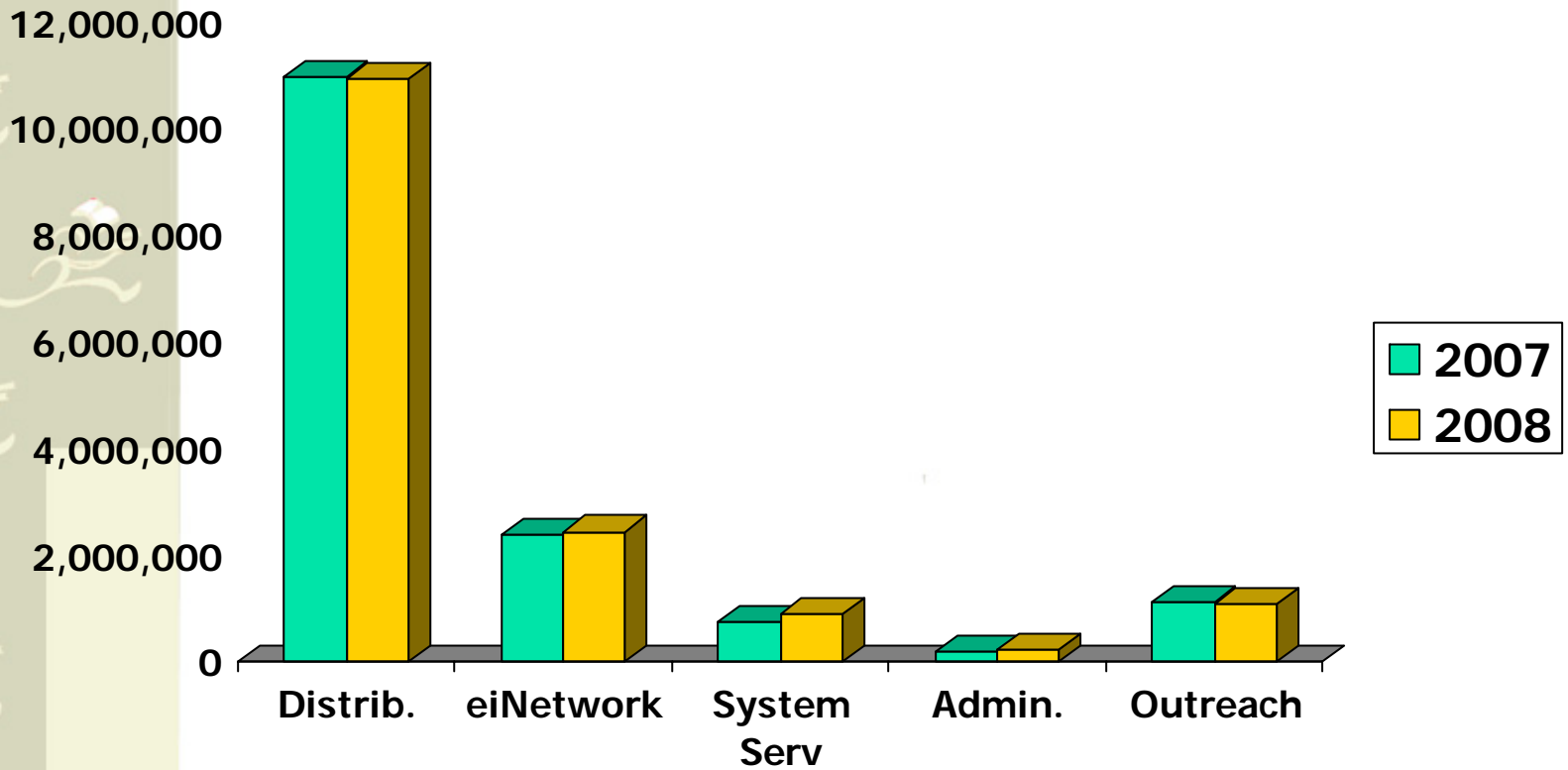




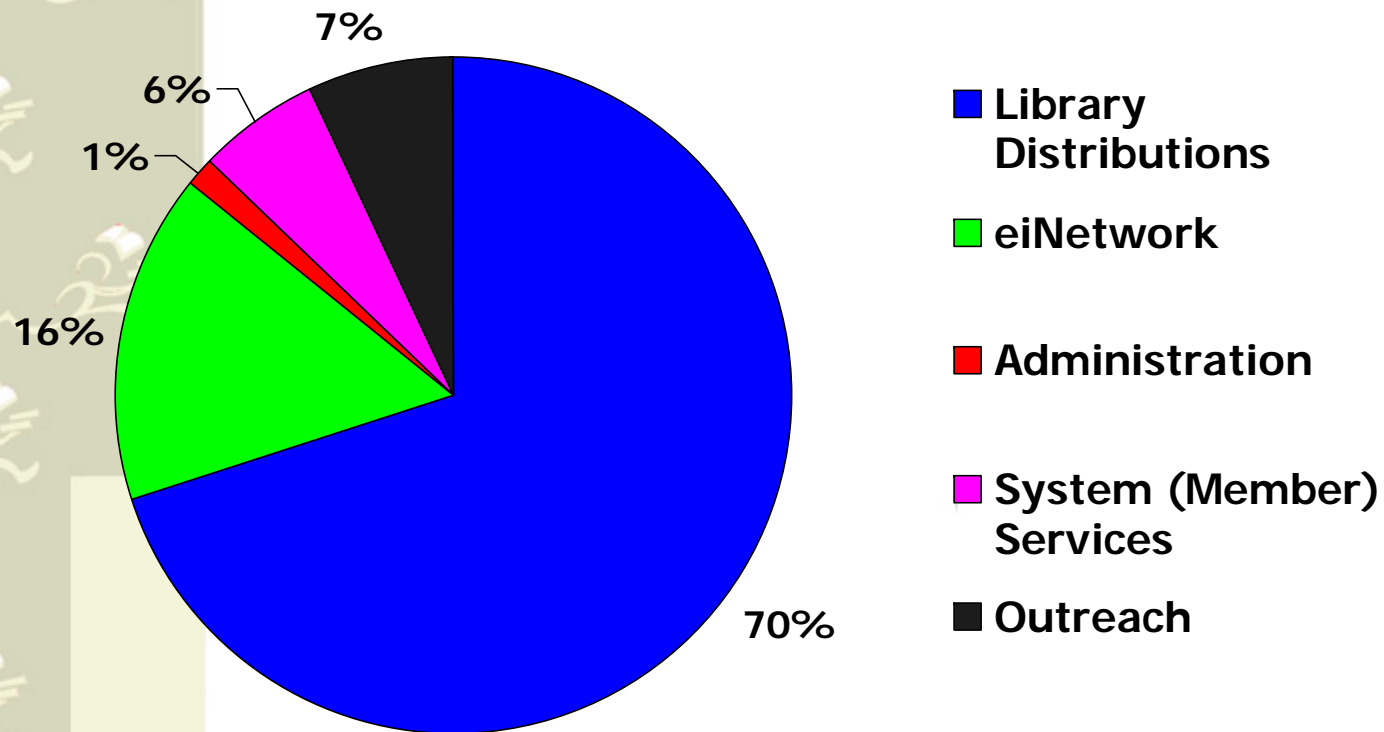
2008 Program Highlights

- Formula consulting process, Part 2
- Public Information initiatives (“Savvy Advocates”)
- Leadership development program for library directors (grant-funded)
- Knowledge Connection re-engineering
 - *“Plug-in” vs. site-based program*
 - *Roving staff vs. site staff*
 - *Private funding for 2-3 year demonstration project*
- Development program
 - *Grant-funded*
 - *Donor-designated campaign to benefit local libraries*
 - *Support for countywide initiatives*

2007-2008 Comparison



Overall Budget Breakdown



Overall Budget

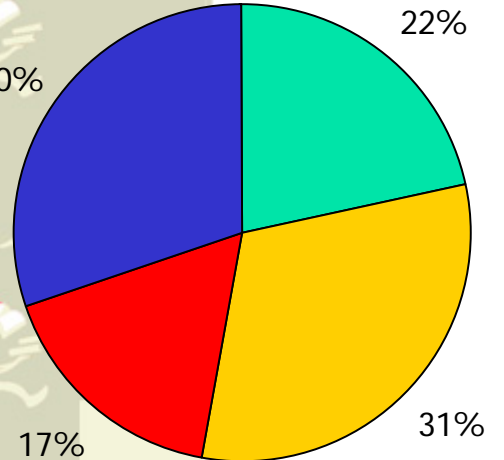
- 70% → Library Distributions
 - RAD Formula (27.5%)
 - RUR (5.5%)
 - State Aid (32%)
 - Access PA (5%)

■ 16% → eiNetwork

■ 1% → Administration

- 13% → Services
 - System (Member) Services (6%)
 - Library Development
 - Consortium Services
 - Marketing & Advocacy
 - Program Grants
 - Outreach Services (7%)
 - Mobile Services (Bookmobile)
 - Knowledge Connections
 - Robinson Twp. Library

System (Member) Services

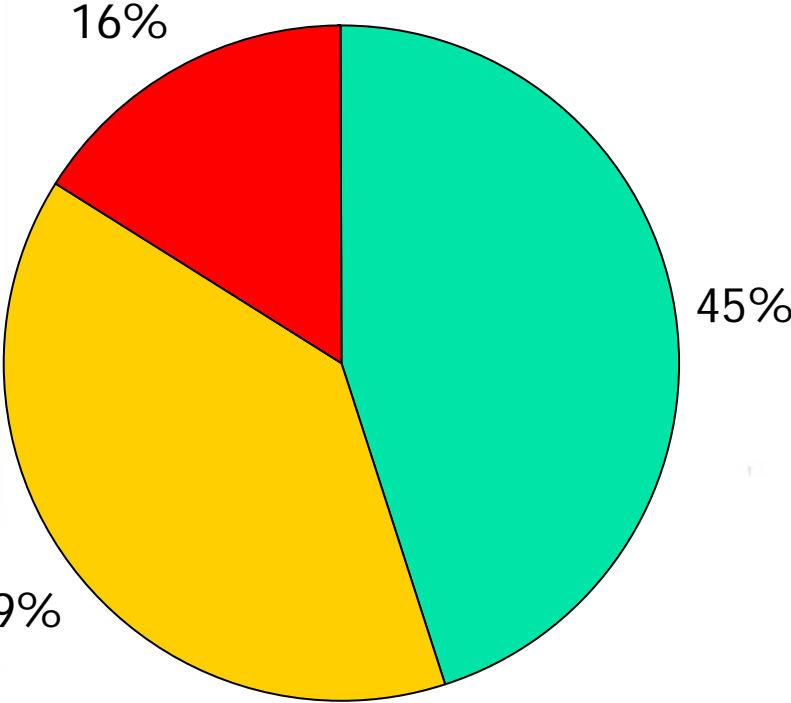


- Library Development
- Consortium Services
- Marketing & Advocacy
- Program Grants

- Library Development
 - Consulting with local libraries
 - Continuing education
 - Grant writing support
 - Collection management support
- Consortium Services
 - Summer Reading & countywide programming
 - Securing State & RAD \$
 - Grant writing
 - Data analysis
 - Consortium fees & licenses
 - State reports
- Marketing & Advocacy
 - Public information
 - Surveys
 - Partnerships
- Program Grants
 - Gates Grant
 - Board Enhancement program
 - Leadership Development for directors
 - Countywide marketing initiatives

* List of services is not exhaustive

Outreach



■ Mobile Services

■ Knowledge Connections

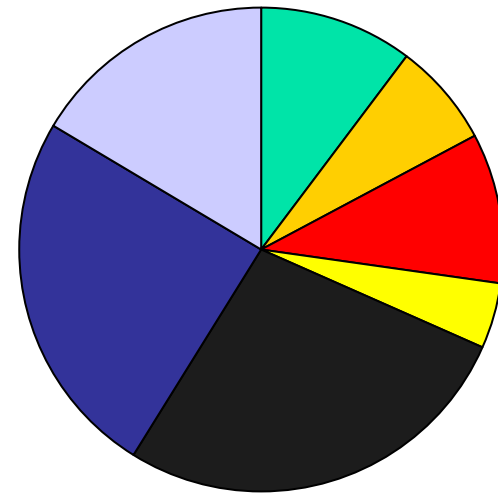
■ Robinson Library



Projected Staffing

- 32 employees (20.2 FTE's)
 - 2.1 FTE's Administration
 - 1.4 FTE's Library Development
 - 2.0 FTE's Consortium Services
 - 0.9 FTE's Marketing & Advocacy
 - 5.5 FTE's Mobile Services
 - 5.0 FTE's Knowledge Connections
 - 3.3 FTE's Robinson Library

**Overall decrease of 31% from 2007*



- Administration
- Library Development
- Consortium Services
- Marketing & Advocacy
- Mobile Services
- Knowledge Connections
- Robinson Library



2008 Budget Assumptions

- State Aid is retained for populations that ACLA serves directly and receives local funding to serve. Additional \$ allocated to:
 - *Mobile Services*
 - *Robinson Township*
 - *System Services to Member Libraries*

- District support for Youth Services was reduced
 - *ACLA will supplement from System Budget*

- Staffing levels remain constant in all programs with 2 exceptions:
 - *KC staffing decreases by 70% due to re-engineering*
 - *Robinson Township Library staffing increases to accommodate full operations*



2008 Challenges

- ✓ Focus on formula process
- ✓ Response to libraries not meeting State standards
- ✓ Continued need to advocate for State increases
- ✓ Development of public messages re. value of library service