

2006 Annual Report

to the
Allegheny Regional Asset District



from the
Allegheny County Library Association

June 1, 2007

ALLEGHENY COUNTY LIBRARY ASSOCIATION

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ALLEGHENY COUNTY LIBRARY ASSOCIATION

Highlights from 2006

- County libraries circulated 6.47 million items (4% increase over 2005). Nonresident use represented 28.1% of total activity.
- The Membership adopted by a 2/3 vote system standards and a new formula in May. Subsequent complications arose due to a state directive requiring specific distribution of state funds. When RAD recommended delaying implementation of the new formula, the membership agreed. At RAD's suggestion, and expense, full study of the formula and process for deriving the formula will be conducted in 2007.
- ACLA hosted its annual Awards Reception in October. Honorees included:
 - ✓ *State Elected Official - John Pippy*
 - ✓ *Trustee - Jennifer Fox Rabold (Whitehall)*
 - ✓ *Volunteer - Benjamin Holmes (Bethel Park)*
 - ✓ *Friends - Friends of the Oakmont Library*
 - ✓ *Media - John Funyak (UPN Pittsburgh)*
- Major building improvements &/or renovations:
 - ✓ *Clairton Public Library completed public service renovations.*
 - ✓ *Oakmont Carnegie Library finished renovations and expansion.*
 - ✓ *Penn Hills Library held groundbreaking for new construction.*
 - ✓ *South Park Township Library completed renovations.*
- Mobile Services operations:
 - ✓ *Bookmobiles made 1,420 stops in 2006:*
 - *517 visits to preschool classrooms,*
 - *503 visits to senior facilities, and*
 - *400 community visits.*
 - ✓ *These stops served:*
 - *42 sites (preschool),*
 - *40 sites (senior service), and*
 - *10 sites (general service).*
 - ✓ *This represented 1,398 hours of service on site.*
 - ✓ *Two libraries purchased bookmobile service: Northern Tier and Northland.*
 - ✓ *Bookmobiles delivered service in 53 separate municipalities.*
 - ✓ *Mobile service circulation for 2006 exceeded 85,500 items.*
 - ✓ *Bookmobiles traveled a combined 16,153 miles delivering service.*
- eiNetwork completed several initiatives (a full report is attached):
 - ✓ *Completed migration of Upper St. Clair into countywide system.*
 - ✓ *Replaced and upgraded network service at more than 45 sites.*
 - ✓ *Implemented "live" link with Access PA statewide catalog.*

- ✓ *Implemented automatic courtesy notices to alert patrons of items soon to be overdue.*
 - ✓ *Supported access to downloadable audio books.*
 - ✓ *Implemented multi-language capability for public computers.*
 - ✓ *Re-evaluated available filtering software and upgraded filtering software.*
 - ✓ *Improved email functionality and spam filter systems for library staff.*
 - ✓ *Increased training classes for library staff.*
 - ✓ *Assisted libraries with implementing automated materials acquisition system.*
 - ✓ *Initiated printer leasing and printer maintenance programs for libraries.*
 - ✓ *Investigated new technology applications (RFID, tablet PC's, self-check machines).*
- Funded by monies from the State Department of Labor & Industry for staff and with space and general operating costs provided by the host communities, Knowledge Connections:
 - ✓ *Operated in 13 public housing communities.*
 - ✓ *Received 47,098 visits.*
 - ✓ *Served 10,153 individuals.*
- “One Book, One Community” was conducted for the fourth year with Kite Runner by Khalid Hosseini. This year a companion book for middle school students was also introduced: Fish by L.S. Matthews. More than 155 programs were held in conjunction with this one-month event, and there were 6,149 circulations of the title books from ACLA libraries (almost double the 2005 circulation). The web site, www.onebookonecommunity.org, received 7,206 unique visits. Sponsors and partners included:
 - ✓ *Allegheny County*
 - ✓ *Allegheny County Department of Human Services via Vintage*
 - ✓ *Barnes & Noble Bookseller*
 - ✓ *Beginning with Books*
 - ✓ *Comcast*
 - ✓ *Greater Pittsburgh Literacy Council*
 - ✓ *Highmark PALS Program*
 - ✓ *Oasis*
 - ✓ *University of Pittsburgh*
 - ✓ *UPMC*
 - ✓ *WPIC*
- Outside grant initiatives included:
 - ✓ *Board Development program.*
 - ✓ *Leadership Retreat for library directors.*
 - ✓ *Public service survey conducted countywide.*
- Incentive Grants through State funds were awarded to member libraries to promote increased local government support, collaborative programs and services, and compliance with State standards. These included:
 - ✓ *Tuition reimbursement to for directors to achieve an MLS.*


- ✓ *Web development assistance for libraries in partnership with the Art Institute of Pittsburgh.*
- ✓ *Shared staffing in the west region (technical services).*
- ✓ *Support for shared teen services position (Moon and Sewickley).*
- ACLA coordinated and underwrote (from State funds):
 - ✓ *Monthly Conversation Salons in 6 member libraries,*
 - ✓ *18 monthly PALS Book clubs,*
 - ✓ *16 arts programs in member libraries,*
 - ✓ *6 classes for the Academy of Lifelong Learning (CMU),*
 - ✓ *41 programs in member libraries in conjunction with One Book, One Community,*
 - ✓ *50 summer reading events in member libraries, and*
 - ✓ *32 programs in member libraries for RADical Days (celebrating the Regional Asset District).*


In addition ACLA provided resources at the National Fatherhood Initiative's Fast Break event for families, the Jewish Health Foundation's Working Hearts event, Oasis' annual event, and Highmark's Childhood Obesity Summit.
- State Aid for system support funded numerous benefits for members, including:
 - ✓ *Countywide continuing education programs,*
 - ✓ *Countywide programming (as detailed above),*
 - ✓ *Public performance rights on videos used in local libraries,*
 - ✓ *Customized reports to extract data from the eiNetwork system on behalf of county libraries and ACLA,*
 - ✓ *Access PA database participation fees for members,*
 - ✓ *Consortium licenses for web site calendars and on-line book discussion groups,*
 - ✓ *Advocacy on behalf of public library services,*
 - ✓ *Countywide marketing campaign highlighting 5 forms of literacy,*
 - ✓ *Grant funds to support the addition of high-demand nonprint items to the countywide reserve pool,*
 - ✓ *The Incentive grant program outlined above, and*
 - ✓ *Administrative support for the system.*
- ACLA was recognized as one of three agencies nation wide for its outstanding service and programs in lifelong learning. This award was granted by the Americans for Libraries Council located in New York.
- The Board implemented several changes in 2006 that improve the nature of reporting going forward.
 - ✓ ACLA's accounting system was converted from standard QuickBooks to QuickBooks for Nonprofits. The entire chart of accounts was revised and updated.
 - ✓ System Services has been segregated as a program base from Administration and subdivided into three program classes to reflect the range of service provided to system members:
 1. Library Development
 2. Consortium Services
 3. Marketing and Advocacy


These accounting changes will provide greater transparency in reporting, higher level efficiency in segregating revenues and expenditures by program, more precise tracking of grant funds, and increased ability to monitor cash flow.

- The 2006 audit conducted by Sisterson & Co., LLP carried a clean opinion with no exceptions. There were no management recommendations given.
- A narrative report of progress against the strategic plan is attached.
- ACLA's direct public service operations (Mobile Services and Knowledge Connections) as well as the services of its member libraries are open to the public without discrimination. As an employer ACLA actively recruits staff for Knowledge Connections within the public housing communities we serve. At year-end ACLA's payroll included 49 teens and 13 adults from those public housing communities.
- When soliciting services ACLA utilizes distribution lists that include MBE/WBE firms. ACLA contracted for approximately \$122,000 of services in 2006 from 25 companies and/or independent contractors. Of that amount, \$36,000 represented services from nine MBE/WBE firms or independent contractors.
- *"The ACLA Board proactively recruits membership to represent the diversity of Allegheny County. Our Board members are recruited to represent the geographic regions as well as the demographics of the County. To this end we work with Boards-by-Design, the Urban League of Pittsburgh, Leadership Pittsburgh, and other agencies to identify both women and minority residents with skills applicable to the needs of the Board."* In addition to this statement of intent the ACLA Board:
 - ✓ Advertises vacancies through Boards-by Design and other matching programs.
 - ✓ Interviews all candidates forwarded through matching programs.
 - ✓ Selects potential candidates and introduces them to Board service either through committee work or as non-voting members of the Board until openings are available.

The ACLA Board is considering establishment in 2007 of a standing Governance Committee that will oversee recruitment, orientation, and assessment of Board members.

	Population	Service Hours	Reference Questions	Attendance
Andrew Bayne Memorial Library	8,770	2,891	1,995	48,633
Andrew Carnegie Free Library	8,389	2,245	5,524	38,227
Avalon Public Library	5,294	2,253.5	1,896	37,825
Baldwin Borough Library	19,999	2,319	3,943	50,790
Bethel Park Public Library	33,556	3,408	356,556	687,458
Braddock Carnegie Library	18,285	1,300	400	12,000
Brentwood Library	10,466	2,741	1,725	113,936
Bridgeville Public Library	5,341	2,661	6,340	30,508
C.C. Mellor Memorial Library	22,623	3,778		
Carnegie Free Library of Swissvale	11,968	2,442		79,400
Carnegie Library of Homestead	19,368	2,693		181,040
Carnegie Library of McKeesport	63,118	6,426	18,500	96,940
Clairton Public Library	8,491	2,074	1,824	47,774
Community Library of Allegheny Valley	24,622	4,093	19,845	103,246
Community Library of Castle Shannon	8,556	2,615		67,847
Coraopolis Memorial Library	7,363	2,734	4,012	30,993
Crafton Public Library	6,706	2,361	17,500	41,220
Dormont Public Library	9,305	2,424	4,630	25,350
F.O.R. Sto-Rox Library	13,328	2,268	0,972	20,426
Green Tree Public Library	4,719	2,961	1,187	107,249
Hampton Community Library	17,526	2,262	7,868	37,275
Jefferson Hills Public Library	9,666	2,494.5		
Lauri Ann West Memorial Library	29,205	3,595	7,971	132,804
Monroeville Public Library	33,038	3,335	17,192	163,432
Moon Township Public Library	22,290	2,999	4,944	116,585
Mt.Lebanon Public Library	33,017	3,342	69,060	381,330
North Versailles Public Library	11,125	2,480	1,132	22,036
Northern Tier Regional Library	16,914	3,172	27,750	149,500
Northland Public Library	80,082	3,672	86,841	430,032
Oakmont Carnegie Library	6,911	2,716	4,822	86,008
Penn Hills Library	46,809	3,686	19,127	305,300
Pleasant Hills Public Library	8,397	2,811		
Plum Community Library	26,940	2,735	19,130	53,980
Scott Township Library	17,288	2,503	6,186	52,447
Sewickley Public Library	13,366	3,272	9,951	294,599
Shaler North Hills Library	29,757	3,371	14,033	165,000
South Fayette Township Library	12,271	2,746	1,660	29,878
South Park Library	14,340	2,110	3,550	54,150
Springdale Free Public Library	10,771	2,204	3,819	23,448
Upper Saint Clair Township Library	20,053	3,220	10,061	
Western Allegheny Community Library	18,950	2,652	224	31,137
Whitehall Public Library	14,444	2,708	20,363	70,266
Wilkesburg Public Library	19,196	4,768	10,235	159,300
Grand Totals	822,623			

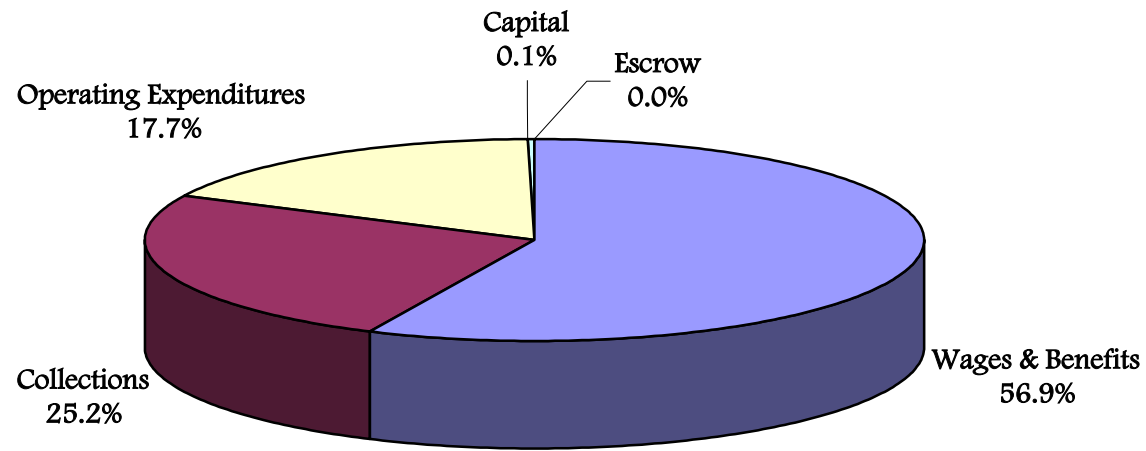
 ALLEGHENY COUNTY LIBRARY ASSOCIATION	Total Circulation	Non-Resident Use
Andrew Bayne Memorial Library	76,168	40%
Andrew Carnegie Free Library	47,448	41%
Avalon Public Library	43,168	47%
Baldwin Borough Library	58,480	29%
Bethel Park Public Library	338,101	18%
Braddock Carnegie Library	9,009	32%
Brentwood Library	108,522	44%
Bridgeville Public Library	58,543	46%
C.C. Mellor Memorial Library	129,048	37%
Carnegie Free Library of Swissvale	48,797	34%
Carnegie Library of Homestead	65,546	34%
Carnegie Library of McKeesport	173,269	19%
Clairton Public Library	24,720	10%
Community Library of Allegheny Valley	108,068	54%
Community Library of Castle Shannon	81,560	36%
Coraopolis Memorial Library	32,100	23%
Crafton Public Library	75,982	42%
Dormont Public Library	47,821	35%
F.O.R. Sto-Rox Library	24,858	25%
Green Tree Public Library	92,673	60%
Hampton Community Library	66,745	11%
Jefferson Hills Public Library	44,923	25%
Lauri Ann West Memorial Library	207,021	14%
Monroeville Public Library	226,201	33%
Moon Township Public Library	189,179	34%
Mt.Lebanon Public Library	569,246	20%
North Versailles Public Library	46,424	38%
Northern Tier Regional Library	252,844	37%
Northland Public Library	873,079	19%
Oakmont Carnegie Library	86,161	40%
Penn Hills Library	281,084	19%
Pleasant Hills Public Library	115,164	40%
Plum Community Library	109,884	9%
Scott Township Library	99,585	25%
Sewickley Public Library	349,160	41%
Shaler North Hills Library	376,779	35%
South Fayette Township Library	63,910	19%
South Park Library	86,327	17%
Springdale Free Public Library	50,771	13%
Upper Saint Clair Township Library	314,961	6%
Western Allegheny Community Library	109,957	22%
Whitehall Public Library	179,494	40%
Wilkinsburg Public Library	127,493	45%
Grand Totals	6,470,273	28%

 ALLEGHENY COUNTY LIBRARY ASSOCIATION	Operating Expenditure
Andrew Bayne Memorial Library	217,390
Andrew Carnegie Free Library	431,784
Avalon Public Library	170,174
Baldwin Borough Library	326,633
Bethel Park Public Library	903,817
Braddock Carnegie Library	120,521
Brentwood Library	326,782
Bridgeville Public Library	224,566
C.C. Mellor Memorial Library	331,624
Carnegie Free Library of Swissvale	173,987
Carnegie Library of Homestead	367,253
Carnegie Library of McKeesport	665,026
Clairton Public Library	137,283
Community Library of Allegheny Valley	374,294
Community Library of Castle Shannon	306,117
Coraopolis Memorial Library	151,296
Crafton Public Library	146,286
Dormont Public Library	199,989
F.O.R. Sto-Rox Library	107,980
Green Tree Public Library	265,543
Hampton Community Library	205,764
Jefferson Hills Public Library	168,732
Lauri Ann West Memorial Library	640,685
Monroeville Public Library	1,306,797
Moon Township Public Library	365,469
Mt.Lebanon Public Library	2,087,678
North Versailles Public Library	107,875
Northern Tier Regional Library	588,874
Northland Public Library	2,103,744
Oakmont Carnegie Library	335,988
Penn Hills Library	902,401
Pleasant Hills Public Library	285,526
Plum Community Library	252,482
Scott Township Library	226,998
Sewickley Public Library	926,547
Shaler North Hills Library	1,014,260
South Fayette Township Library	137,281
South Park Library	587,145
Springdale Free Public Library	133,903
Upper Saint Clair Township Library	960,764
Western Allegheny Community Library	281,504
Whitehall Public Library	478,398
Wilkinsburg Public Library	674,151
Grand Total	\$20,721,311

	2006 Basic Funds	2006 RUR Funds	Total 2006 RAD Funds
Andrew Bayne Memorial Library	\$60,295	\$13,762	\$74,057
Andrew Carnegie Free Library	\$35,480	\$12,537	\$48,017
Avalon Public Library	\$41,099	\$10,546	\$51,645
Baldwin Borough Public Library	\$68,489	\$14,070	\$82,559
Bethel Park Public Library	\$197,775	\$27,372	\$225,147
Braddock Carnegie Library	\$52,463	\$2,952	\$55,415
Brentwood Library	\$77,219	\$21,880	\$99,099
Bridgeville Public Library	\$29,131	\$9,812	\$38,943
C C Mellor Memorial Library	\$55,747	\$19,684	\$75,431
Carnegie Free Library of Swissvale	\$56,234	\$7,966	\$64,200
Carnegie Library of Homestead	\$51,054	\$10,350	\$61,404
Carnegie Library of Mckeesport	\$147,872	\$22,851	\$170,723
Clairton Public Library	\$43,980	\$3,332	\$47,312
Comm Library of Allegheny Valley	\$58,539	\$18,482	\$77,021
Comm Library of Castle Shannon	\$68,889	\$18,869	\$87,758
Coraopolis Memorial Library	\$36,261	\$4,712	\$40,973
Crafton Public Library	\$38,228	\$14,554	\$52,782
Dormont Public Library	\$56,719	\$8,953	\$65,672
F.O.R. Sto-Rox Library	\$34,033	\$4,556	\$38,589
Green Tree Public Library	\$67,477	\$23,366	\$90,843
Hampton Community Library	\$40,252	\$5,105	\$45,357
Jefferson Hills Public Library	\$45,464	\$7,664	\$53,128
Lauri Ann West Mem Library	\$88,171	\$14,969	\$103,140
Monroeville Public Library	\$256,466	\$16,089	\$272,555
Moon Township Public Library	\$64,081	\$20,645	\$84,726
Mount Lebanon Public Library	\$369,252	\$54,533	\$423,785
N Versailles Public Library	\$34,960	\$9,146	\$44,106
Northern Tier Regional Library	\$114,751	\$27,185	\$141,936
Northland Public Library	\$371,137	\$69,581	\$440,718
Oakmont Carnegie Library	\$68,383	\$13,673	\$82,056
Penn Hills Library	\$209,711	\$40,501	\$250,212
Pleasant Hills Public Library	\$51,115	\$19,284	\$70,399
Plum Borough Library	\$67,144	\$5,168	\$72,312
Scott Township Public Library	\$49,405	\$14,562	\$63,967
Sewickley Public Library	\$159,902	\$46,246	\$206,148
Shaler North Hills Library	\$155,568	\$56,086	\$211,654
South Fayette Twp Library	\$38,220	\$5,462	\$43,682
South Park Township Library	\$81,795	\$7,802	\$89,597
Springdale Free Public Library	\$30,535	\$4,583	\$35,118
Upper St Clair Twnshp Library	\$195,375	\$25,702	\$221,077
Western Allegheny Comm Library	\$59,389	\$7,741	\$67,130
Whitehall Public Library	\$113,852	\$34,255	\$148,107
Wilksburg Public Library	\$160,488	\$23,408	\$183,896
Grand Totals	\$4,102,400	\$800,000	\$4,902,400

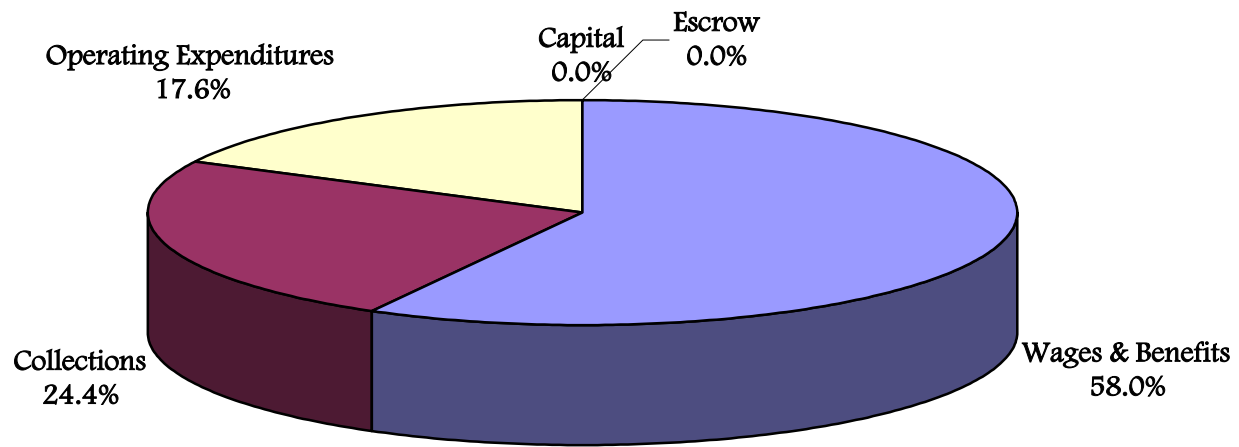
	2006 RAD Distribution	Wages & Benefits	Collections	Operating Expenditures	Capital	Escrow	Total
Andrew Bayne Memorial Library	\$60,295	50%	30%	20%			100%
Andrew Carnegie Free Library	\$35,480	34%	33%	33%			100%
Avalon Public Library	\$41,099	30%	40%	30%			100%
Baldwin Borough Public Library	\$68,489	49%	51%				100%
Bethel Park Public Library	\$197,775	100%					100%
Braddock Carnegie Library	\$52,463	63.8%	2.4%	33.79%			100%
Brentwood Library	\$77,219	80%	20%				100%
Bridgeville Public Library	\$29,131	100%					100%
C.C. Mellor Memorial Library	\$55,747	100%					100%
Carnegie Free Library of Swissvale	\$56,234	75%	15%	10%			100%
Carnegie Library of Homestead	\$51,054	34%	38%	28%			100%
Carnegie Library of McKeesport	\$147,872	43%	23%	34%			100%
Clairton Public Library	\$43,980	20%	40%	40%			100%
Community Library of Allegheny Valley	\$58,539	40%	47%	13%			100%
Community Library of Castle Shannon	\$68,889	59%	41%				100%
Coraopolis Memorial Library	\$36,261	2.6%	62.1%	35.3%			100%
Crafton Public Library	\$38,228	100%					100%
Dormont Public Library	\$56,719	100%					100%
F.O.R. Sto-Rox Library	\$34,033	34%	33%	33%			100%
Green Tree Public Library	\$67,477	87%		13%			100%
Hampton Community Library	\$40,252	56%	11%	33%			100%
Jefferson Hills Public Library	\$45,464	60%	40%				100%
Lauri Ann West Memorial Library	\$88,171	20%	53%	27%			100%
Monroeville Public Library	\$256,466	26%	44%	30%			100%
Moon Township Public Library	\$64,081	74.3%	25.7%				100%
Mt. Lebanon Public Library	\$369,252	70%	30%				100%
North Versailles Public Library	\$34,960	45%	30%	25%			100%
Northern Tier Regional Library	\$114,751	55%	15%	30%			100%
Northland Public Library	\$371,137	40%	30%	30%			100%
Oakmont Carnegie Library	\$68,383	31%	18%	51%			100%
Penn Hills Library	\$209,711	73.93%	22.43%	3.64%			100%
Pleasant Hills Public Library	\$51,115	60%	20%	20%			100%
Plum Borough Community Library	\$67,144	25%	25%	50%			100%
Scott Township Library	\$49,405	69%	11%	18%	2%		100%
Sewickley Public Library	\$159,902	19%	25%	56%			100%
Shaler North Hills Library	\$155,568	59%	30%	11%			100%
South Fayette Township Library	\$38,220	50%	12%	38%			100%
South Park Township Library	\$81,795	60%	40%				100%
Springdale Free Public Library	\$30,535	90%	10%				100%
Upper St. Clair Township Library	\$195,375	70.37%	11.84%	15.36%	2.43%		100%
Western Allegheny Community Library	\$59,389	58%	30%	12%			100%
Whitehall Public Library	\$113,852	55%	45%				100%
Wilksburg Public Library	\$160,488	81.2%	5.2%	13.6%			100%

2006 Allegheny Regional Asset District Distribution to the Allegheny County Library Association



	2007 RAD Distribution	Wages & Benefits	Collections	Operating Expenditures	Capital	Escrow	Total
Andrew Bayne Memorial Library	\$58,352	50%	30%	20%			100%
Andrew Carnegie Free Library	\$43,323	48%	26%	26%			100%
Avalon Public Library	\$43,070	30%	40%	30%			100%
Baldwin Borough Public Library	\$64,718	56%	44%				100%
Bethel Park Public Library	\$197,784	100%					100%
Braddock Carnegie Library	\$45,842	65%	5%	30%			100%
Brentwood Library	\$73,362	80%	20%				100%
Bridgeville Public Library	\$31,509	100%					100%
C.C. Mellor Memorial Library	\$57,870	100%					100%
Carnegie Free Library of Swissvale	\$60,659	75%	15%	10%			100%
Carnegie Library of Homestead	\$52,204	37%	36%	27%			100%
Carnegie Library of McKeesport	\$139,260	36%	27%	37%			100%
Clairton Public Library	\$43,398	20%	40%	40%			100%
Community Library of Allegheny Valley	\$57,723	36%	58%	6%			100%
Community Library of Castle Shannon	\$66,974	63%	37%				100%
Coraopolis Memorial Library	\$40,933	3%	67%	30%			100%
Crafton Public Library	\$37,154	100%					100%
Dormont Public Library	\$55,153	100%					100%
F.O.R. Sto-Rox Library	\$36,704	34%	33%	33%			100%
Green Tree Public Library	\$63,663	100%					100%
Hampton Community Library	\$44,322	55%	12%	33%			100%
Jefferson Hills Public Library	\$43,749	68%	32%				100%
Lauri Ann West Memorial Library	\$87,290	20%	53%	27%			100%
Monroeville Public Library	\$283,612	48%	44%	13%			105%
Moon Township Public Library	\$66,154	77.1%	22.9%				100%
Mt. Lebanon Public Library	\$372,837	70%	30%				100%
North Versailles Public Library	\$33,501	45%	25%	30%			100%
Northern Tier Regional Library	\$113,246	55%	15%	30%			100%
Northland Public Library	\$370,106	40%	30%	30%			100%
Oakmont Carnegie Library	\$98,047	25%	18%	57%			100%
Penn Hills Library	\$190,817	94.1%	5.03%	0.87%			100%
Pleasant Hills Public Library	\$51,384	60%	20%	20%			100%
Plum Borough Community Library	\$59,909	25%	25%	50%			100%
Scott Township Library	\$50,561	70%	11%	19%			100%
Sewickley Public Library	\$158,835	14%	24%	62%			100%
Shaler North Hills Library	\$178,749	58%	30%	12%			100%
South Fayette Township Library	\$39,371	50%	12%	38%			100%
South Park Township Library	\$89,526	55%	20%	25%			100%
Springdale Free Public Library	\$32,484	86%	5%	9%			100%
Upper St. Clair Township Library	\$195,470	71%	12%	17%			100%
Western Allegheny Community Library	\$58,651	58%	30%	12%			100%
Whitehall Public Library	\$102,966	64%	36%				100%
Wilkesburg Public Library	\$158,758	58.9%	22.8%	18.3%			100%

2007 Allegheny Regional Asset District Distribution to the Allegheny County Library Association



**ACLA Strategic Plan
Narrative Update – Year-End 2006**

In the first year of implementation of the 2006-2010 Strategic Plan, ACLA has made significant progress against tasks and timeline.

Goal 1: Elevate Library Performance to Higher Standards

- A. Encourage the implementation of established library service standards.

In May of 2006 the ACLA Membership adopted system standards. In addition a Task Force was appointed to review consequences for non-compliance with standards and to define a process for libraries to petition for special consideration in extraordinary circumstances. That Task Force reported out to the ACLA Board and its recommendations were adopted by the Board in October. However, the Membership voted to delay implementation of standards for an additional year.

- B. Design distribution of funds to encourage continuous improvement.

The Membership also adopted a new formula in May of 2006 that combines State and RAD funds into a single mechanism. The Membership voted in October to continue with this formula, adding a hold harmless component and agreeing to pay out State funds against the formula first. However, the RAD Board did not accept this vote. In December the Membership voted to suspend implementation of the formula for an additional year, pending a report from the consultants (per RAD requirement). These consultants are to review the process whereby the formula was adopted and the formula itself. Once their report is issued the ACLA Board and Membership will respond accordingly.

- C. Establish a standing committee on innovation and best practices.

An Innovation and Best Practices Committee was charged and convened, and developed recommendations over the course of six months. Those recommendations will be delivered to the ACLA Board and Membership in January 2007.

- D. Assess library performance from the user perspective.

An LSTA grant was received, a consultant selected, a survey tool designed, and the survey was administered in the fall of 2006. Results from the survey will be reported out in the first quarter of 2007.

Goal 2: Promote increased collaboration for greater efficiencies and improved service

- A. Develop broad-based networking and communications strategies.

ACLA staff has nearly completed, with the assistance of outside consultants, a major communications piece regarding benefits of ACLA membership. The results and recommendations will be reported out early in 2007. Additional lists have been developed for targeted communication including:

- *Current library director list*
- *Library board members*
- *Older adult service staff*
- *Youth service staff*

In addition, a survey of library staff is being designed to determine specific function (e.g., programming, outreach, etc.) within their libraries in order to isolate primary groups for targeted communication.

B. Develop, recognize, and reward models of collaboration.

Staff has identified best practice libraries in children's services as well as numerous literacy categories. These have been highlighted through the ACLA web site. Further, an on-line clearinghouse of shared programs has been developed and is available on the ACLA web site for use by local library directors and programming staff.

C. Strengthen and clarify partnerships with eiNetwork and District.

A transparent mapping of countywide funding sources was designed and used as an informational tool for library directors in negotiating various pools of funding. ACLA staff is participating in the strategic planning process of eiNetwork.

D. Assist local libraries with change management.

Outside funding and facilitators for a leadership retreat for library directors were secured. The retreat was conducted in October of 2006. Follow-up includes development of a customized leadership training program for library directors that will be launched in 2007. ACLA staff developed a tool for tracking visits to local libraries and staff is currently engaged in making and scheduling visits. An orientation for new library directors is now regularly conducted by ACLA staff in conjunction with volunteer library directors. The New Director Handbook was updated. ACLA staff is now working directly with the LAC regions to identify and assign mentors to new library directors.

E. Promote local library Board development.

The second cohort of board training is completed the third cohort is in mid-program. Discussion is underway with ACLA's partners at the Nonprofit Leadership Institute (Duquesne University) on design for on-going "refresher" training.

Goal 3: Pursue increased and diversified sources of funding to benefit the delivery of library services

A. Educate government decision makers regarding the priority of effective library funding.

ACLA staff met throughout the year with State, RAD, and County officials regarding increases in the public library subsidy as well as changes in the distribution of RAD and State funding. With the assistance of the Innovation and Best Practices

Committee plans are underway for 2007 advocacy initiatives that will incorporate library Friends and Trustees as principal advocates for library service.

- B. Develop new corporate, foundation, and individual funding.

Information is being gathered to assess the feasibility of establishing a development position. Additional information is being gathered regarding establishing an annual giving program that would allow donors to designate ACLA or a member library as a recipient of funding. Recommendations will be presented to the Board for consideration in the first quarter of 2007.

Goal 4: Expand access to quality library service throughout Allegheny County

The plan set out no specific tasks in this goal area until 2007.

Goal 5: Increase awareness of the value of library services and the countywide system to all stakeholders.

- A. Quantify and communicate the return on taxpayer investment in library service.

Work on this area is not scheduled to begin until the State releases its study on ROI, now slated for early 2007.

- B. Communicate to stakeholders the benefits of the system's regional collaboration.

A letter appeared in the Post-Gazette on New Year's Day discussing the success of ACLA as a model of regional collaboration. Work is underway on a more extensive informational piece that elaborates on that message and that ACLA will be able to adapt to a variety of formats. That work will be rolled out in 2007.

Appendix:
eiNetwork Documentation



Allegheny County Library Association
2006 Annual Report

Electronic Information Network (eiNetwork)

Overview

The eiNetwork is a collaboration of the Allegheny County Library Association (ACLA) and the Carnegie Library of Pittsburgh (CLP). Organizationally, it is an independent, non-profit, membership corporation with ACLA and CLP as its members. eiNetwork exists to help libraries expand and increase their impact, outreach, and service to their communities through the use of information technology; and to further the mission of libraries by striving to enable equal opportunity for residents to access information electronically.

The eiNetwork is funded primarily by the ARAD to provide Allegheny County libraries with efficient and effective technology infrastructure and technology management services. The eiNetwork serves public library organizations at more than 85 sites throughout Allegheny County. These sites include library locations, bookmobiles, and Knowledge Connections. The Knowledge Connection program is a program of ACLA that provides residents of all ages in public housing communities with educational opportunities that were previously unavailable to them.

The eiNetwork links the public libraries of Allegheny County together through a high-speed data network. The network serves internet technologies and library management systems to the public libraries and through them, the residents of Allegheny County. The technology services provided include:

- 1. High-speed Library Network*
- 2. Integrated Library System*
- 3. Access to Electronic Information Resources*
- 4. Computer and Equipment Management*
- 5. Other Library Support Systems*
- 6. Technology Services and Support for Library Staff*

An update of these services and summary of usage is provided below.

1. High-speed Library Network

The eiNetwork currently provides high-speed network access to all of the library sites, Knowledge Connections, and Bookmobiles. This network links together more than 85 library locations, and provides Internet access, electronic database access, and enables the libraries to utilize the common Integrated Library System. Nearly all libraries (except very small locations) are connected at 3Mbps or higher to the central network infrastructure.

As the Internet Service Provider to the libraries, the eiNetwork has increased service by 100% nearly every year bringing the total Internet bandwidth to 100 Mbps in 2007.

The eiNetwork also developed secure, wireless access within many library locations. Libraries can now offer “public wifi” for those customers with their own computers. Nearly 30 libraries now offer public wifi service. Additionally wireless connectivity can be provided for any of the library computers within the building enabling greater flexibility to determine the location of these PC’s.

An important 2006 initiative was to improve eiNetwork disaster recovery capabilities and as a result provide better protection of the technology services utilized by the libraries as well as the ARAD's investment in the eiNetwork in the event of a disaster. To this end, in October 2006 significant portions of the eiNetwork's server infrastructure was moved to a commercial data center with a 9.25 disaster protection rating. Server and storage virtualization were also implemented to improve recovery timeframes. In the first quarter of 2007, all core network equipment and remaining servers were also migrated to the commercial data center. Additionally as part of this overall disaster recovery improvement effort, a two-tiered backup strategy was implemented such that data backups are automatically routed to a safe, off-site facility. As a result of these changes, the technology equipment and infrastructure investments are much better protected, and technology services to libraries could be more quickly restored in the unfortunate event of a disaster.

The eiNetwork prepares, submits, administers, and monitors the "E-rate program." This provides approximately \$400,000 of federal monies as re-imbusement for the network data communications costs. It is required that the eiNetwork comply with CIPA (Children's Internet Pornography Act) to receive the E-rate funding. This Act required the installation of filters on all library Internet Access computers. In accordance with Allegheny County Resolution 1899-05, the eiNetwork also supports ACLA to provide the following information in an annual report:

- ✓ *Verification that all libraries under the umbrella of the Allegheny County Library Association (ACLA) have implemented a policy on Internet and computer use that is in compliance with all Federal, State and Local laws.*
- ✓ *Annual review of filtering software utilized by eiNetwork to comply with Federal, State and Local laws*
- ✓ *An annual report of incidents in which the federal and state laws concerning the use of the computers and network were violated and how such violations were handled.*

The annual report was delivered to County Council in October 2006.

2. The Integrated Library System

The eiNetwork supports and manages the Integrated Library System that unifies and circulates the holdings of the County's public libraries. In 2006, the Upper St. Clair Township Library was fully integrated into the shared system, including 98,000 library materials and nearly 12,000 patrons. Now all state-funded libraries except Monroeville participate in the shared system.

The Integrated Library System (ILS) used by the participating County's libraries provides online catalog searching, circulation tracking, and seamless reserving and sharing of the items in the database. It is this system that enables anyone in Allegheny County to request any item from the integrated libraries, have it delivered to any library location for pickup, and return it at any library location in the County. The number of Allegheny County residents that are registered library users exceeds 551,000. In 2006, the circulation of library materials throughout the County exceeded 8.9 million. More than 1.2 million items were shared among the libraries, which is an increase of nearly 200,000 over 2005.

The shared catalog of the eiNetwork includes information about nearly 1.3 million titles and over four million items belonging to Allegheny County libraries. The eiNetwork oversees the maintenance and the information integrity of the shared catalog, and makes it accessible over the Internet.

The eiNetwork works with the libraries and its members, ACLA and CLP, to identify and prioritize enhancements and new features. In 2006, these new capabilities included:

- ✓ *Courtesy notices were implemented for patrons with email addresses. A courtesy notice is an “early reminder” that materials should be returned to the library soon before they become overdue. An estimated 1.1 million telephone and email notices are automatically generated and delivered annually offering patron convenience and library staff efficiency.*
- ✓ *Support was provided for libraries to purchase more e-books and downloadable audio books and have them accessible through the online catalog.*
- ✓ *A real-time link was established with AccessPA enabling Allegheny County library holdings to be immediately reflected in the statewide library catalog.*
- ✓ *A training course was developed and offered for library staff members who wish to create their own queries and reports. Many library staff members have attended this training and are successfully reporting and analyzing data about their library materials.*
- ✓ *Several libraries implemented new automation to support their acquisition of new materials. This technology enhances staff efficiency in tracking and managing new material purchases.*

Another 2006 initiative was to evaluate the feasibility of using Radio Frequency Identification Devices (RFID) on a county-wide basis. Advantages and concerns regarding this technology were documented, and vendor surveys determined that the initial investments would exceed \$7 million. The committee’s report is available for further review upon request.

3. Electronic Databases

The eiNetwork supports libraries that are providing electronic resource databases both in libraries and over the Internet. (The database subscriptions are principally funded from State monies to Carnegie Library of Pittsburgh for countywide application. There are also more than 35 electronic resources available from the State directly.) These databases provide quality information about businesses, associations, news, history, health and other topics, as well as specific resources for children. Access to and support of these databases is managed through the eiNetwork. Almost 750,000 searches of these databases occurred in 2006.

Work continued in 2006 to implement a new search tool that could integrate all the electronic databases and other electronic resources, including the online catalog into a single search and results interface. The goal is to improve searching to be more intuitive and effective. The eiNetwork licensed Webfeat as this tool for Allegheny County in 2006 and began implementation efforts. This new tool, which is called “Find It!,” is currently being piloted in 10 libraries and will be launched in Allegheny County libraries during 2007.

4. Computers and Equipment Management

This service includes purchasing, configuring, installing, and maintaining over 2,100 desktop computers at library locations, including an estimated 1,200 computers for use by library visitors. There are also PCs that provide assistive technology for people with visual impairments or learning disabilities. All of the computers include software to support word processing, electronic spreadsheets, presentations, and Internet access. Library visitors use the computers to conduct research, create resumes, uncover employment opportunities, develop business plans or grant proposals, write school reports and term papers, etc.

The PC Replacement Program is implemented through an equipment operating lease and has now been offered for more than five years. This model is continually fine-tuned and forecasting is done five to ten years into the future. The libraries fund this equipment with their own budgets while eiNetwork provides expertise in purchasing standards, financing options, installation services, software updates, and device failure management. A three-year leasing program is used to fund the new computers. The cost per computer in the Program is currently \$340.

During late summer in 2005, ACLA was notified that it was eligible for a grant from the Bill and Melinda Gates Foundation to replace computers that had been funded by certain prior Gates grants. ACLA and the eiNetwork worked jointly to develop a grant proposal that would meet the terms of the Gates Foundation and was notified in February 2006 that \$405,000 would be awarded to replace library computers. These monies will be used to fund about 270 public access computers beginning in 2006 and the replacement of those computers in 2008. Additionally, the PC Replacement Program fund balance will fund about 60 computers for libraries that were not included in the Gates grants. Libraries will sign agreements to comply with the grant terms and will receive credits on their PC Replacement Program invoices beginning in 2006. The Bill and Melinda Gates Foundation staff commented that the PC Replacement Program developed in Allegheny County was an excellent model for libraries to sustain public access computing.

The eiNetwork continuously upgrades and maintains CybraryN, the software system that enables libraries to better manage their public computers and public printing. The system supports usage time limits and provides automated statistical data collection as needed for State reports. The time management features of the system also economize staff time, enforce local usage policies, and reduce conflicts with patrons. The print management component supports each local library's printing policies by informing patrons of the local printing costs when printing services are requested. Additionally, staff can ensure that printing fees are collected before the requested document is actually sent to the printer. This system saves libraries the cost of wasted paper.

The eiNetwork also manages the security and reliability of both computers and the network. This requires frequent updates of software for security fixes, viruses and application upgrades. A system management tool is used to push software to the computers on the network. This automated method saves staff time, helps ensure a reliable, stable environment and enables efficient deployment of new types of software.

5. Other Library Support Systems

The eiNetwork provides email services for libraries and library staff. More than 1,300 email accounts are managed and supported. The eiNetwork also hosts library websites

for more than 40 libraries. Website development tools are provided at no cost to the libraries and there is an internal testing web server as well as a publicly visible world-wide web server.

The eiNetwork provides a Support Center to answer questions, resolve problems, repair equipment, and attend to the libraries' needs and requests for their network, computers, software, the Integrated Library System or technology projects. The Support Center provides a single point of contact for the libraries. This organization continues to take on increased operational activities such as printing and distributing notices, monitoring the network and systems, and running reports. The Support Center is now open more than 80 hours per week and staff is available at all hours that libraries are open. The staff typically resolves about 70% of incoming calls within one day. Additionally, numerous standard operational processes and reports are produced on a daily, monthly, quarterly, and annual basis.