

2007 Annual Report

to the
Allegheny Regional Asset District



from the
Allegheny County Library Association

June 1, 2008

ALLEGHENY COUNTY LIBRARY ASSOCIATION

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ALLEGHENY COUNTY LIBRARY ASSOCIATION

Highlights from 2007

- County libraries circulated 6.56 million items (1.3% increase above 2006). Nonresident use represented 29.5% of total activity.
- More than 28,000 children participated in the Summer Reading Club program countywide.
- ACLA received a final report from Olszak Management Consulting, Inc. Findings in the report recommended a comprehensive consensus-building process for redesigning the formula for distribution of RAD monies. In response to those recommendations the ACLA Members voted to award a second contract to Olszak to complete the formula process beginning in 2008 and through mid-2009.
- ACLA hosted its annual Awards Reception in October. Honorees included:
 - ✓ *State Elected Official – Matt Smith*
 - ✓ *Local Elected Official – Dave Fawcett (County Council)*
 - ✓ *Volunteer – James Jamieson (Mt. Lebanon)*
 - ✓ *Community Partner – Art Institute of Pittsburgh (for web design support for libraries)*

ACLA initiated the “Excellence Awards” in 2007. These included:

- ✓ *Excellence in Partnership with Schools – Shaler North Hills Library*
- ✓ *Excellence in Service to the Underserved – Bethel Park Library (for outreach to homeless)*
- ✓ *Excellence in Customer Service – Scott Township Library*

- Major building improvements &/or renovations:
 - ✓ *The new William E. Anderson Library of Penn Hills opened.*
 - ✓ *The new Robinson Township Library opened.*
 - ✓ *Dormont Library completed renovations to its first floor.*
 - ✓ *Braddock Carnegie Library consolidated operations to the first floor.*
 - ✓ *Lauri Ann West Memorial Library purchased a facility for relocation of its Sharpsburg Branch and moved forward with plans for a new main library facility.*
 - ✓ *Plum Borough Community Library announced plans for expansion.*
- Mobile Service operations:
 - ✓ *Bookmobiles made 1,383 stops in 2007:*
 - *516 visits to preschool classrooms,*
 - *473 visits to senior facilities, and*
 - *394 community visits.*
 - ✓ *These stops served:*
 - *46 sites (preschool),*
 - *43 sites (senior service), and*

- 8 sites (general service).
 - ✓ This represented 1,376 hours of service on site.
 - ✓ Three libraries purchased bookmobile service: Northern Tier, Northland, and McKeesport.
 - ✓ Bookmobiles delivered service in 51 separate municipalities (Robinson and Kennedy now receive service from the Robinson Township Library).
 - ✓ Mobile service circulation for 2007 was 83,281 items. Use at senior locations increased 10%. General route service (adjusted for the elimination of Robinson/Kennedy stop) increased 9%. Preschool service declined somewhat as the program was being re-tooled.
 - ✓ Bookmobiles traveled a combined 17,264 miles delivering service.
 - ✓ And in the midst of all this activity, the Mobile Services headquarters moved from its longstanding location in the West End to a new facility on the North Side.
- In 2007, there were many enhancements to the eiNetwork in order to better serve the libraries and the Allegheny County residents. Some improvements supported library operations while others offered the opportunity to directly enhance the patron's online experience with the library.
 - ✓ The capability to present The Catalog on hand-held devices such as PDA's and cell phones is now available.
 - ✓ The ability to register online for a library card is also available. A temporary library card number is provided online enabling the new patron to immediately place online requests in The Catalog. The patron may receive a permanent card when they next visit the library.
 - ✓ There is now the capability to pay fines and fees online using a credit card. This is both a convenience for the patrons, and has been shown to increase the fees and fines actually collected by the libraries.
 - ✓ An online registration system for summer reading clubs was also implemented.
 - ✓ A "single search" portal was piloted in 2007. The objective was to create a more intuitive or "Google-like" search interface that provided quality information from library selected resources.
 - ✓ Public wifi capabilities were expanded and improved. Additionally, patrons have the capability to download e-audio materials using library computers.
 - ✓ A new technology platform was implemented for the online catalog. Additionally, patron usability tests were accomplished. These activities will provide the basis for introducing many other new web capabilities in the coming year.
 - ✓ A pilot project using signature pads to digitally store a patron's signature was also accomplished. This capability saves the registering library from having to store patron registration documents. The pilot project included only a few libraries; however, the eiNetwork has applied for a grant to acquire these devices for all libraries in the County.
 - ✓ Some libraries began use of a collection agency service that gently reminds patrons about past due materials. The use of this service is optional for libraries. It has been demonstrated to improve the libraries' ability to more frequently recover the actual materials from patrons or, alternatively, the replacement costs for lost materials.
 - ✓ The initiatives to improve disaster recovery measures for eiNetwork infrastructure were completed. This included upgrades to core network equipment and completion of the data center move.
 - ✓ Planning work began for replacement of all library PCs in 2008.
- Based on an outside evaluation, Knowledge Connections will be completely redesigned in 2008. Much has changed in the community landscape since the inception of the program in 1993. The new business model, rather than site-based, will be designed to "plug-in" to other community-based programs and will be characterized by the following:

- ✓ *Strong collaborative partnerships with other community service providers (most notably, the BJWL and Youth Places programs);*
- ✓ *Focus on library and information resources to augment established curriculum in those programs;*
- ✓ *Flexible service model that can be readily transported and adapted to evolving needs of ACHA and participating communities;*
- ✓ *Measurable outcomes for program participants keyed to new and improved literacy and technology skills;*
- ✓ *Maximum impact on participant audience and greater efficiency in service delivery;*
- ✓ *Increased program sustainability.*

ACLA will seek private support for this initiative as a 2-3 year demonstration project. During that time data will be gathered on outcomes to build a long-term funding strategy.

By the end of December all sites with the exception of two were closed in anticipation of transitioning to the new model in 2008. Mooncrest and Mon View will continue to be operated as site-based programs due to the lack of other after-school and summer program options in those communities. The community hosts will be billed for full operating expenditures in 2008.

- Robinson Township Library opened in 2007 as a branch of the ACLA system. Local residents have committed 1/10th of a mil of tax revenue annually to cover operations. In addition Kennedy Township has allocated funding to support the Library. Once the Library has become established and meets state standards, it will begin to operate independently. The Library is housed in the Robinson Township municipal building in completely renovated space.
- “One Book, One Community” was conducted for the fourth year with Glass Castle by Jeannette Walls, focusing on the plight of homeless children. This year a companion book for middle school students was also introduced: Money Hungry by Sharon Flake. More than 140 programs were held in conjunction with this one-month event, and there were 6,632 circulations of the title books from ACLA libraries. The web site, www.onebookonecommunity.org, received 10,156 unique visits (a 41% increase over 2006) and a One Book blog received 1,475 hits. Sponsors and partners included:
 - ✓ *Allegheny County*
 - ✓ *Allegheny County Department of Human Services*
 - ✓ *Barnes & Noble Bookseller*
 - ✓ *Dollar Bank*
 - ✓ *Duquesne University*
 - ✓ *Highmark PALS Program*
 - ✓ *Homeless Children’s Education Fund*
 - ✓ *Oasis*
 - ✓ *Panera Bread*
 - ✓ *University of Pittsburgh*
 - ✓ *UPMC*

- Outside grant initiatives included:
 - ✓ *Board Development program for local library trustees.*
 - ✓ *Leadership Training for library directors (in collaboration with the Nonprofit Leadership Institute at Duquesne University and the Center for Creative Leadership in North Carolina).*
 - ✓ *Public service focus groups.*
 - ✓ *Mobile Service relocation.*

- 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 for small libraries (technical services).*
 - ✓ *Support for shared teen services position (Moon and Sewickley).*
 - ✓ *Shared children's services (Braddock, C.C.Mellor, and Swissvale).*
 - ✓ *"Grand Read" (Shaler and Hampton.)*
 - ✓ *Increased local government support (Homestead).*

- ACLA coordinated and underwrote (from State funds and private and corporate grants):
 - ✓ *Monthly Conversation Salons in 13 member libraries,*
 - ✓ *18 monthly PALS Book clubs,*
 - ✓ *26 arts and cultural programs in member libraries,*
 - ✓ *20 health related programs : Wise Walk (10-week program hosted in 6 libraries)*
 - ✓ *6 caregiver programs as part of LifeLinks for Family Caregivers hosted by a member library*
 - ✓ *23 re-designed library web sites and Dreamweaver training (in collaboration with AIP)*
 - ✓ *6 classes for the Osher Lifelong Learning Institute (University of Pittsburgh),*
 - ✓ *2 community education opportunities on the topic of "Boomers" and the second half of life*
 - ✓ *2 library staff CE programs on the topic of "Boomers" and the second half of life, and*
 - ✓ *1 mystery author event for member library staff and book groups.*


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,*
 - ✓ *Grant funds to support the addition of high-demand nonprint items to the countywide reserve pool,*
 - ✓ *Incentive grant program outlined above.*

- ACLA was recognized by the League of Women Voters with its “Good Governance Award” for regional collaboration.
- The Board implemented several changes in 2007 to improve communications across the organization.
 - ✓ *Regional coffees with the President.*
 - ✓ *An ombudsman for member libraries.*
 - ✓ *Summaries of Action & Discussion from Board and General Membership meetings.*
 - ✓ *A wiki and blog for library directors.*
- A narrative report of progress against the strategic plan is attached.
- ACLA’s direct public service operations (Mobile Services, Knowledge Connections, and Robinson Township Library) as well as the services of its member libraries are open to the public without discrimination. As an employer ACLA actively recruits from the communities we serve, including the public housing communities where Knowledge Connection services are offered.
- When soliciting services ACLA utilizes distribution lists that include MBE/WBE firms. ACLA contracted for approximately \$207,000 of services in 2007 from 30 companies and/or independent contractors. Of that amount, \$65,000 represented services from 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.

A Governance Committee has been established that will oversee recruitment, orientation, and assessment of Board members.

ALLEGHENY COUNTY LIBRARY ASSOCIATION 	Population	Service Hours	Reference Questions	Attendance
Andrew Bayne Memorial Library	8,770	2,883	2,132	49,536
Andrew Carnegie Free Library	8,389	2,518	5,816	40,253
Avalon Public Library	5,294	2,134	2,050	42,205
Baldwin Borough Library	19,999	2,230	4,050	52,963
Bethel Park Public Library	33,556	3,396	6,723	550,000
Braddock Carnegie Library	18,285	1,141	460	10,400
Brentwood Library	10,466	2,698.5	1,774	112,671
Bridgeville Public Library	5,341	2,609	6,672	29,172
C.C. Mellor Memorial Library	22,623	3,745		
Carnegie Free Library of Swissvale	11,968	2,453		78,200
Carnegie Library of Homestead	19,368	2,677		181,821
Carnegie Library of McKeesport	63,118	6,296	17,465	103,696
Clairton Public Library	8,491	2,243	2,949	54,276
Community Library of Allegheny Valley	24,622	4,046	19,941	100,741
Community Library of Castle Shannon	8,556	2,601	0,493	68,556
Coraopolis Memorial Library	7,363	2,693	4,037	33,011
Crafton Public Library	6,706	2,381	17,750	45,330
Dormont Public Library	9,305	2,228		
F.O.R. Sto-Rox Library	13,328	1,664	876	27,908
Green Tree Public Library	4,719	2,961	1,223	110,466
Hampton Community Library	17,526	2,195.0	7,732	37,945
Jefferson Hills Public Library	9,666	2,495		
Lauri Ann West Memorial Library	29,205	3,283	11,977	129,438
Monroeville Public Library	33,038	3,321	18,083	150,422
Moon Township Public Library	22,290	2,989	5,143	108,731
Mt. Lebanon Public Library	33,017	3,354.0	71,275	397,535
North Versailles Public Library	11,125	2,447	1,219	23,107
Northern Tier Regional Library	16,914	3,232	27,508	150,000
Northland Public Library	80,082	3,715	82,924	424,265
Oakmont Carnegie Library	6,911	2,770	4,917	101,703
Penn Hills Library	46,809	4,697	15,109	381,625
Pleasant Hills Public Library	8,397	2,771		
Plum Community Library	26,940	2,735	21,880	68,123
Scott Township Library	17,288	2,434	10,241	45,898
Sewickley Public Library	13,366	3,265	10,051	292,374
Shaler North Hills Library	29,757	3,370	14,537	170,000
South Fayette Township Library	12,271	2,728	1,786	30,997
South Park Library	14,340	2,228	4,200	65,339
Springdale Free Public Library	10,771	2,204	1,989	23,104
Upper Saint Clair Township Library	20,053	3,200	11,259	
Western Allegheny Community Library	18,950	2,646	1,552	30,755
Whitehall Public Library	14,444	2,685	3,540	89,400
Wilkesburg Public Library	19,196	5,041	10,150	161,350
Grand Totals	822,623	125,400.0	431,483	4,573,316

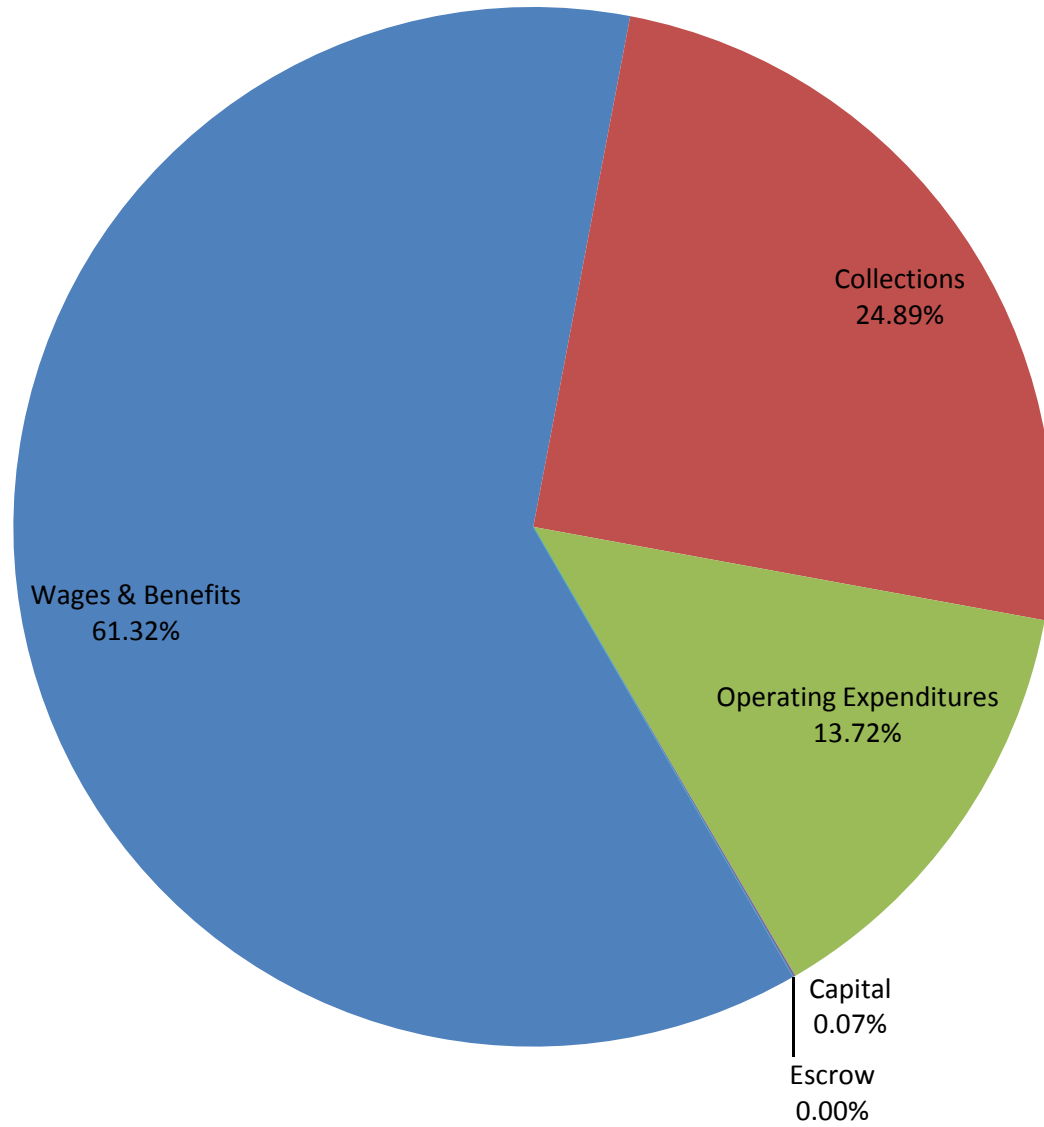
 ALLEGHENY COUNTY LIBRARY ASSOCIATION	Total Circulation	Non-Resident Use
Andrew Bayne Memorial Library	70,451	35%
Andrew Carnegie Free Library	49,978	40%
Avalon Public Library	51,148	46%
Baldwin Borough Library	53,590	32%
Bethel Park Public Library	331,276	18%
Braddock Carnegie Library	8,682	31%
Brentwood Library	118,276	42%
Bridgeville Public Library	63,328	48%
C.C. Mellor Memorial Library	128,694	34%
Carnegie Free Library of Swissvale	55,271	32%
Carnegie Library of Homestead	67,812	37%
Carnegie Library of McKeesport	174,261	18%
Clairton Public Library	29,093	8%
Community Library of Allegheny Valley	119,755	55%
Community Library of Castle Shannon	78,160	33%
Coraopolis Memorial Library	35,598	20%
Crafton Public Library	78,440	44%
Dormont Public Library	43,096	34%
F.O.R. Sto-Rox Library	21,661	26%
Green Tree Public Library	93,935	58%
Hampton Community Library	73,017	13%
Jefferson Hills Public Library	50,429	23%
Lauri Ann West Memorial Library	203,958	13%
Monroeville Public Library	219,967	31%
Moon Township Public Library	204,743	32%
Mt. Lebanon Public Library	565,883	20%
North Versailles Public Library	46,631	38%
Northern Tier Regional Library	261,951	37%
Northland Public Library	900,122	19%
Oakmont Carnegie Library	94,356	44%
Penn Hills Library	250,566	20%
Pleasant Hills Public Library	110,860	39%
Plum Community Library	127,817	13%
Scott Township Library	91,521	25%
Sewickley Public Library	351,442	41%
Shaler North Hills Library	387,987	36%
South Fayette Township Library	65,699	24%
South Park Library	101,409	19%
Springdale Free Public Library	50,243	11%
Upper Saint Clair Township Library	332,695	21%
Western Allegheny Community Library	109,325	21%
Whitehall Public Library	170,573	38%
Wilkinsburg Public Library	125,048	43%
Grand Totals	6,568,747	28%

 ALLEGHENY COUNTY LIBRARY ASSOCIATION	Operating Expenditure
Andrew Bayne Memorial Library	\$224,272.00
Andrew Carnegie Free Library	\$246,595.00
Avalon Public Library	\$111,859.00
Baldwin Borough Library	\$367,893.00
Bethel Park Public Library	\$871,189.00
Braddock Carnegie Library	\$152,933.00
Brentwood Library	\$344,372.00
Bridgeville Public Library	\$219,472.00
C.C. Mellor Memorial Library	\$461,682.00
Carnegie Free Library of Swissvale	\$242,385.00
Carnegie Library of Homestead	\$390,653.00
Carnegie Library of McKeesport	\$691,545.00
Clairton Public Library	\$141,769.00
Community Library of Allegheny Valley	\$381,624.00
Community Library of Castle Shannon	\$317,317.00
Coraopolis Memorial Library	\$171,890.00
Crafton Public Library	\$160,112.00
Dormont Public Library	\$273,111.00
F.O.R. Sto-Rox Library	\$110,863.00
Green Tree Public Library	\$283,184.00
Hampton Community Library	\$227,472.00
Jefferson Hills Public Library	\$176,556.00
Lauri Ann West Memorial Library	\$618,731.00
Monroeville Public Library	\$1,374,347.00
Moon Township Public Library	\$396,096.00
Mt. Lebanon Public Library	\$2,205,149.00
North Versailles Public Library	\$112,219.00
Northern Tier Regional Library	\$602,387.00
Northland Public Library	\$2,256,167.00
Oakmont Carnegie Library	\$379,773.00
Penn Hills Library	\$967,561.00
Pleasant Hills Public Library	\$304,846.00
Plum Community Library	\$284,271.00
Scott Township Library	\$199,436.00
Sewickley Public Library	\$1,083,779.00
Shaler North Hills Library	\$1,047,187.00
South Fayette Township Library	\$144,121.00
South Park Library	\$465,708.00
Springdale Free Public Library	\$135,641.00
Upper Saint Clair Township Library	\$983,981.00
Western Allegheny Community Library	\$274,423.00
Whitehall Public Library	\$483,762.00
Wilkinsburg Public Library	\$699,813.00
Grand Total	\$21,588,146

	2007 Basic Funds	2007 RUR Funds	Total 2007 RAD Funds
Andrew Bayne Memorial Library	\$58,352	\$13,233	\$71,585
Andrew Carnegie Free Library	\$43,323	\$10,032	\$53,355
Avalon Public Library	\$43,070	\$13,424	\$56,494
Baldwin Borough Public Library	\$64,718	\$15,624	\$80,342
Bethel Park Public Library	\$197,784	\$28,653	\$226,437
Braddock Carnegie Library	\$45,842	\$2,502	\$48,344
Brentwood Library	\$73,362	\$24,864	\$98,226
Bridgeville Public Library	\$31,509	\$10,880	\$42,389
C C Mellor Memorial Library	\$57,870	\$19,198	\$77,068
Carnegie Free Library of Swissvale	\$60,659	\$8,773	\$69,432
Carnegie Library of Homestead	\$52,204	\$11,168	\$63,372
Carnegie Library of McKeesport	\$139,260	\$26,132	\$165,392
Clairton Public Library	\$43,398	\$3,490	\$46,888
Comm Library of Allegheny Valley	\$57,723	\$20,287	\$78,010
Comm Library of Castle Shannon	\$66,974	\$18,985	\$85,959
Coraopolis Memorial Library	\$40,933	\$4,738	\$45,671
Crafton Public Library	\$37,154	\$15,957	\$53,111
Dormont Public Library	\$55,153	\$9,371	\$64,524
F.O.R. Sto-Rox Library	\$36,704	\$4,426	\$41,130
Green Tree Public Library	\$63,663	\$24,443	\$88,106
Hampton Community Library	\$44,322	\$6,586	\$50,908
Jefferson Hills Public Library	\$43,749	\$8,317	\$52,066
Lauri Ann West Mem Library	\$87,290	\$15,705	\$102,995
Monroeville Public Library	\$283,612	\$15,597	\$299,209
Moon Township Public Library	\$66,154	\$25,105	\$91,259
Mount Lebanon Public Library	\$372,837	\$59,111	\$431,948
N Versailles Public Library	\$33,501	\$9,479	\$42,980
Northern Tier Regional Library	\$113,246	\$29,371	\$142,617
Northland Public Library	\$370,106	\$82,847	\$452,953
Oakmont Carnegie Library	\$98,047	\$15,832	\$113,879
Penn Hills Library	\$190,817	\$41,378	\$232,195
Pleasant Hills Public Library	\$51,384	\$19,127	\$70,511
Plum Borough Library	\$59,909	\$7,877	\$67,786
Scott Township Public Library	\$50,561	\$14,719	\$65,280
Sewickley Public Library	\$158,835	\$50,566	\$209,401
Shaler North Hills Library	\$178,749	\$59,616	\$238,365
South Fayette Twp Library	\$39,371	\$6,729	\$46,100
South Park Township Library	\$89,526	\$16,498	\$106,024
Springdale Free Public Library	\$32,484	\$4,794	\$37,278
Upper St Clair Twnshp Library	\$195,470	\$32,900	\$228,370
Western Allegheny Comm Library	\$58,651	\$8,379	\$67,030
Whitehall Public Library	\$102,966	\$34,980	\$137,946
Wilkesburg Public Library	\$158,758	\$25,307	\$184,065
Grand Totals	\$4,150,000	\$877,000	\$5,027,000

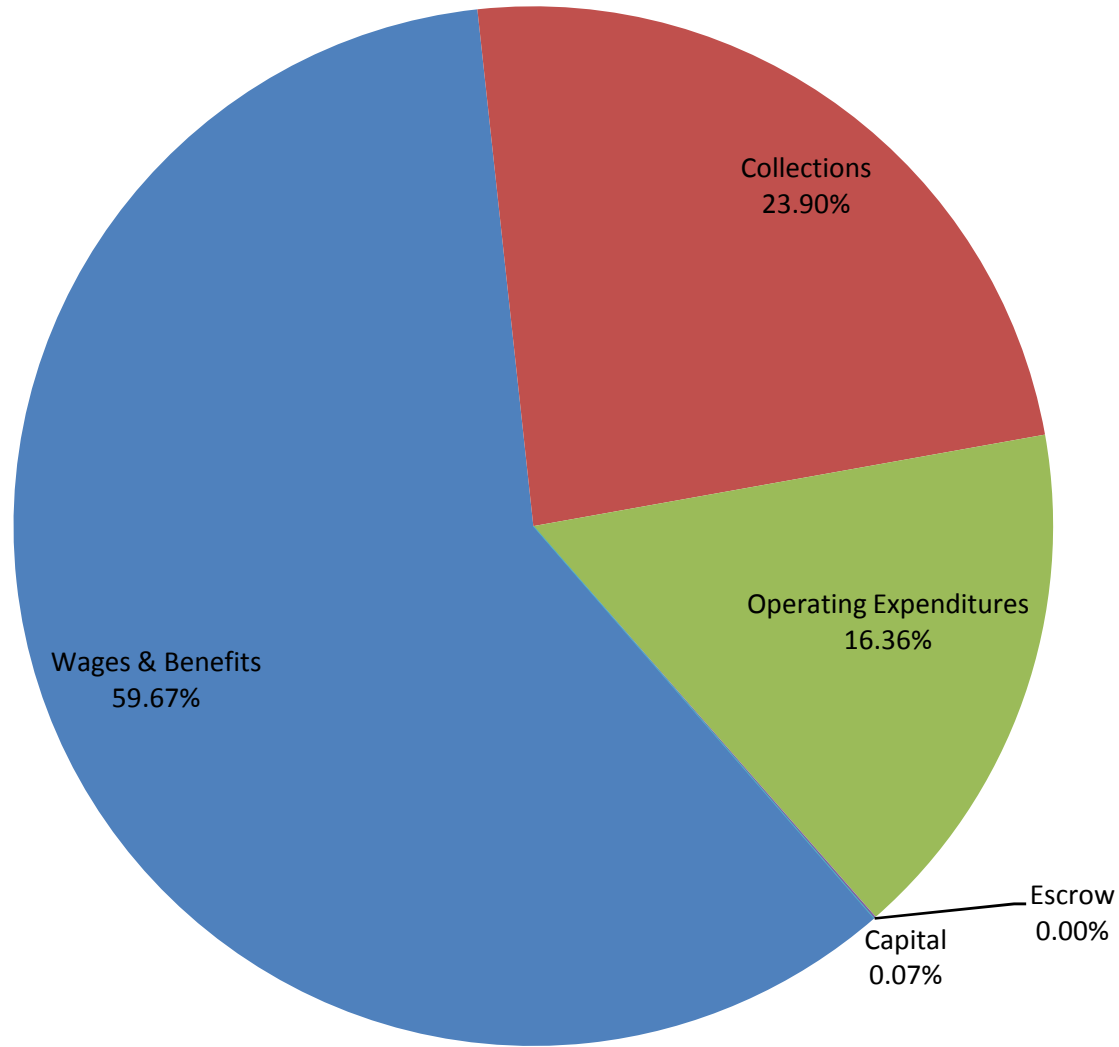
 ALLEGHENY COUNTY LIBRARY ASSOCIATION	2007 RAD Distribution	Wages & Benefits	Collections	Operating Expenditures	Capital	Escrow	Total
Andrew Bayne Memorial Library	\$71,585	40.0%	30.0%	30.0%			100%
Andrew Carnegie Free Library	\$53,355	48.0%	26.0%	26.0%			100%
Avalon Public Library	\$56,494	60.0%	15.0%	25.0%			100%
Baldwin Borough Public Library	\$80,342	56.0%	44.0%				100%
Bethel Park Public Library	\$226,437	100.0%					100%
Braddock Carnegie Library	\$48,344	90.3%	0.1%	9.7%			100%
Brentwood Library	\$98,226	80.0%	20.0%				100%
Bridgeville Public Library	\$42,389	100.0%					100%
C.C. Mellor Memorial Library	\$77,068	100.0%					100%
Carnegie Free Library of Swissvale	\$69,432	75.0%	25.0%				100%
Carnegie Library of Homestead	\$63,372	32.0%	25.0%	43.0%			100%
Carnegie Library of McKeesport	\$165,392	42.0%	26.0%	32.0%			100%
Clairton Public Library	\$46,888	20.0%	40.0%	40.0%			100%
Community Library of Allegheny Valley	\$78,010	49.0%	46.0%	5.0%			100%
Community Library of Castle Shannon	\$85,959	55.0%	45.0%				100%
Coraopolis Memorial Library	\$45,671	2.9%	70.0%	27.1%			100%
Crafton Public Library	\$53,111	100.0%	0.0%	0.0%			100%
Dormont Public Library	\$64,524	100.0%	0.0%	0.0%			100%
F.O.R. Sto-Rox Library	\$41,130	30.0%	50.0%	20.0%			100%
Green Tree Public Library	\$88,106	100.0%					100%
Hampton Community Library	\$50,908	55.0%	12.0%	33.0%			100%
Jefferson Hills Public Library	\$52,066	75.0%	25.0%	0.0%			100%
Lauri Ann West Memorial Library	\$102,995	85.0%	15.0%				100%
Monroeville Public Library	\$299,209	51.0%	38.0%	11.0%			100%
Moon Township Public Library	\$91,259	77.6%	22.4%	0.0%			100%
Mt. Lebanon Public Library	\$431,948	70.0%	30.0%	0.0%			100%
North Versailles Public Library	\$42,980	63.0%	19.0%	18.0%			100%
Northern Tier Regional Library	\$142,617	55.0%	15.0%	30.0%			100%
Northland Public Library	\$452,953	41.0%	49.0%	10.0%			100%
Oakmont Carnegie Library	\$113,879	25.0%	18.0%	57.0%			100%
Penn Hills Library	\$232,195	90.0%	7.0%	3.0%			100%
Pleasant Hills Public Library	\$70,511	60.0%	20.0%	20.0%			100%
Plum Borough Community Library	\$67,786	50.0%	0.0%	50.0%			100%
Scott Township Library	\$65,280	0.0%	35.0%	65.0%			100%
Sewickley Public Library	\$209,401	41.0%	25.0%	34.0%			100%
Shaler North Hills Library	\$238,365	57.0%	28.0%	15.0%			100%
South Fayette Township Library	\$46,100	50.0%	12.0%	38.0%			100%
South Park Township Library	\$106,024	50.0%	32.0%	18.0%			100%
Springdale Free Public Library	\$37,278	75.0%	13.0%	12.0%			100%
Upper St. Clair Township Library	\$228,370	74.2%	11.6%	12.6%	1.6%		100%
Western Allegheny Community Library	\$67,030	48.0%	41.0%	11.0%			100%
Whitehall Public Library	\$137,946	57.0%	43.0%	0.0%			100%
Wilkesburg Public Library	\$184,065	72.7%	16.5%	10.8%			100%

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



 ALLEGHENY COUNTY LIBRARY ASSOCIATION	<i>anticipated</i> 2008 RAD Distribution	Wages & Benefits	Collections	Operating Expenditures	Capital	Escrow	Total
Andrew Bayne Memorial Library	\$75,170	40.0%	30.0%	30.0%			100%
Andrew Carnegie Free Library	\$59,390	48.0%	26.0%	26.0%			100%
Avalon Public Library	\$56,040	50.0%	25.0%	25.0%			100%
Baldwin Borough Public Library	\$84,634	65.0%	35.0%				100%
Bethel Park Public Library	\$233,252	100.0%					100%
Braddock Carnegie Library	\$45,144	90.0%	1.0%	9.0%			100%
Brentwood Library	\$112,302	80.0%	20.0%				100%
Bridgeville Public Library	\$44,751	100.0%					100%
C.C. Mellor Memorial Library	\$79,027	100.0%					100%
Carnegie Free Library of Swissvale	\$63,504	75.0%	25.0%				100%
Carnegie Library of Homestead	\$67,254	37.0%	36.0%	27.0%			100%
Carnegie Library of McKeesport	\$173,922	42.0%	26.0%	32.0%			100%
Clairton Public Library	\$44,136	20.0%	40.0%	40.0%			100%
Community Library of Allegheny Valley	\$92,222	43.0%	42.0%	15.0%			100%
Community Library of Castle Shannon	\$87,695	60.0%	40.0%				100%
Coraopolis Memorial Library	\$47,230	5.0%	70.0%	25.0%			100%
Crafton Public Library	\$56,759	100.0%	0.0%	0.0%			100%
Dormont Public Library	\$58,104	100.0%	0.0%	0.0%			100%
F.O.R. Sto-Rox Library	\$36,277	30.0%	50.0%	20.0%			100%
Green Tree Public Library	\$90,045	100.0%					100%
Hampton Community Library	\$57,415	55.0%	15.0%	30.0%			100%
Jefferson Hills Public Library	\$65,461	79.0%	21.0%	0.0%			100%
Lauri Ann West Memorial Library	\$106,793	85.0%	15.0%				100%
Monroeville Public Library	\$256,662	53.0%	35.0%	12.0%			100%
Moon Township Public Library	\$99,200	77.5%	22.5%	0.0%			100%
Mt. Lebanon Public Library	\$452,142	70.0%	30.0%	0.0%			100%
North Versailles Public Library	\$45,638	59.0%	18.0%	23.0%			100%
Northern Tier Regional Library	\$150,840	55.0%	15.0%	30.0%			100%
Northland Public Library	\$461,397	10.0%	49.0%	41.0%			100%
Oakmont Carnegie Library	\$103,913	25.0%	20.0%	55.0%			100%
Penn Hills Library	\$230,068	97.0%	2.0%	1.0%			100%
Pleasant Hills Public Library	\$69,988	60.0%	20.0%	20.0%			100%
Plum Borough Community Library	\$69,187	50.0%		50.0%			100%
Scott Township Library	\$66,904	0.0%	35.0%	65.0%			100%
Sewickley Public Library	\$212,952	47.0%	22.0%	31.0%			100%
Shaler North Hills Library	\$247,192	60.0%	26.0%	14.0%			100%
South Fayette Township Library	\$48,406	50.0%	12.0%	38.0%			100%
South Park Township Library	\$134,763	55.0%	24.0%	21.0%			100%
Springdale Free Public Library	\$36,240	77.0%	11.0%	12.0%			100%
Upper St. Clair Township Library	\$236,764	73.7%	12.1%	12.8%	1.4%		100%
Western Allegheny Community Library	\$68,566	50.0%	38.0%	12.0%			100%
Whitehall Public Library	\$150,086	52.0%	48.0%	0.0%			100%
Wilksburg Public Library	\$199,565	74.5%	9.5%	16.0%			100%

2008 Allegheny Regional Asset District Distribution to the Allegheny County Library Association



**ACLA Strategic Plan
Narrative Update – Year-End 2007**

ACLA continues to make significant progress against tasks and timeline, despite various obstacles and/or set-backs encountered.

Goal 1: Elevate Library Performance to Higher Standards

A. Encourage the implementation of established library service standards.

Implementation of system standards adopted by the Membership in May 2006 was suspended by the Membership for 2007. ACLA has successfully launched Robinson Township Library as a system branch, one model for previously underserved communities. In addition F.O.R. Sto-Rox Library has contracted with ACLA to provide and supervise a trained professional to manage its operations, a position that also provides services under contract with a number of small libraries in the West and North regions. F.O.R. has also asked that consideration be given to its operation as a system branch. The Library's distressed status makes it extremely difficult to achieve independent library standards. The ACLA Direct Services Oversight Committee will consider this request in 2008. While the "library report card" is temporarily on hold pending resolution of the formula and standards issues, ACLA continues to monitor library compliance with state standards. ACLA staff continues to meet with and assist libraries in developing plans to achieve standards (helping with analysis of local financial effort, clarifying staff certification and collection expenditure requirements, discussing ways to move toward compliance).

B. Design distribution of funds to encourage continuous improvement.

Pursuant to the RAD's requirement and following an RFP process, ACLA, at the direction of the Membership, contracted with Olszak Management, Inc. for consulting services in analyzing the formula development process and to provide recommendations for a new formula. Olszak issued a report in the 3rd quarter indicating that it recommended an 18-24 month process be initiated for redesign of the formula through a consensus-building model. At the Membership's direction ACLA issued another RFP for consulting services and again Olszak was selected for the next round of consulting to commence in 2008.

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

This Committee was established and issued recommendations including:

- 1. recognition of libraries for collaborative efforts,*
- 2. initiation of a "savvy advocates" committee, and*
- 3. a new emphasis on Library 2.0 initiatives.*

Library Achievement Awards were designed to recognize collaborative efforts, and libraries were selected by outside committee to receive the first of these awards in the fall of 2007. ACLA Board Members made contributions to fund these awards. A Chair was identified for the “savvy advocates” and a brainstorming session held late in 2007. This group will become organized and activated in 2008. A number of Library 2.0 initiatives were initiated in 2007 including use of new communications tools for librarians and training for library staff in Library 2.0 concepts.

D. Assess library performance from the user perspective.

Survey results were received and reported out. A LAC Committee developed recommendations for responses to the survey findings. These recommendations will be considered by the ACLA Board in 2008.

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

A. Develop broad-based networking and communications strategies.

Numerous electronic distribution lists have been developed and implemented. In addition a new blog for library directors and a wiki for general library information were designed and implemented. Training for using these new tools was conducted.

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

As noted above at the recommendation of the Innovation & Best Practices Committee annual awards were established. The first of these awards were made at the annual Awards Reception, funded by ACLA Board member donations. The ACLA website now has a section that highlights these best-practices as well as other examples of innovative programs and ideas. The Youth Services wiki offers a range of program ideas and performers as well. There is now an ACLA “Faculty” – subject experts from across the County who are delivering programs for older adults at Pitt and CMU. These “faculty members” are highlighted on the ACLA website.

C. Strengthen and clarify partnerships with eiNetwork and District.

The strategic planning process of eiNetwork continued throughout the year, with ACLA staff involvement. The District will be developing a new strategic plan over the next year and ACLA staff will also be participating in that effort.

D. Assist local libraries with change management.

An extensive curriculum for leadership development was designed for ACLA member library directors. This entails 4 day-long sessions over 10 months followed by a 2-day

retreat in the spring of 2008. This training has been underwritten by private foundations and is being produced in conjunction with the Nonprofit Leadership Institute of Duquesne University and the Center for Creative Leadership based in North Carolina. The first 3 sessions have been completed and feedback from participants has been extremely positive.

- E. Promote local library Board development.

ACLA completed three years of board development training. We are now working with the Nonprofit Leadership Institute to design and implement mini-workshops to orient new board members to best governance practices.

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.

An informational session for aides to state elected officials was held in May. Based on recommendations from the Innovation & Best Practices Committee, the “savvy advocates” are being organized and will be “launched” in 2008. In addition ACLA staff has begun work on informational pieces that can be used by the system as a whole, as well as by local libraries.

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

A draft of a development plan case statement was prepared in 2007 and will be finalized in 2008. This plan, to be funded by outside grant funds, would incorporate a staff position for development initiatives including generating new funds for countywide library programs and services and assisting local libraries in their own development initiatives through training and consulting.

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

An evaluation of Knowledge Connection operations was completed and the Board authorized a complete redesign of the program. The site-based model has been eliminated in favor of services delivered in a mobile model, plugged into existing neighborhood programs. Private funding for a 3-year demonstration project is being identified. The new model will be launched in 2008.

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.

A "Return on Investment" report was issued by Commonwealth Libraries mid-year. ACLA staff participated in editorial board discussions of this report with the Post-Gazette. The savvy advocates will be briefed on the findings in conjunction with developing other advocacy materials in 2008. ACLA will also be designing presentation materials for use by local libraries.

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

Work with an outside agency on a comprehensive public campaign detailing ACLA's success as a model of regional collaboration is nearly complete. Private grant support has been identified to support printing costs. Materials will begin to be made available in 2008. This will include a re-design of the ACLA website to be consistent with the new messaging materials.

Appendix:

eiNetwork Documentation



Allegheny County Library Association
2007 Annual Report

Electronic Information Network (eiNetwork)

Overview

The eiNetwork is a non-profit corporation with two Corporate members, the Allegheny County Library Association (ACLA) and the Carnegie Library of Pittsburgh (CLP). The eiNetwork is funded primarily by the ARAD to provide technology services and systems to the public libraries of Allegheny County. The eiNetwork serves public library organizations at more than 85 sites throughout Allegheny County. These sites include library locations, Bookmobiles, and Knowledge Connections.

The eiNetwork supports four major services to the public libraries and through them, the residents of Allegheny County:

1. Integrated Library System
2. High-speed library network
3. Computer and Equipment Management
4. Other Library Technology Support

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

1. 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. 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.

More than 1.3 million items were shared among the libraries in 2007. The number of Allegheny County residents that are registered library users exceeds 561,000. **The shared catalog of the eiNetwork includes information about nearly 1.3 million titles and over 4 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 continues to enhance the shared ILS to better serve the libraries and the Allegheny County residents.

2007 Highlights for the Integrated Library System

- The ability to register online for a library card is available. A temporary library card number is provided online enabling the new patron to immediately place online requests in The Catalog. The patron may receive a permanent card when they next visit the library.
- There is now the capability to pay fines and fees online using a credit card. This is both a convenience for the patrons, and has been shown to increase the fees and fines actually collected by the libraries.
- A new technology platform was implemented for the online catalog. Additionally, patron usability tests were accomplished. These activities will provide the basis for introducing many other new web capabilities in the coming year.
- The capability to present The Catalog on hand-held devices such as PDA's and cell phones is now available.
- An online registration system for summer reading clubs was also implemented.
- A pilot project using signature pads to digitally store a patron's signature was also accomplished. This capability saves the registering library from having to store patron registration documents. The pilot project included only a few libraries; however, the eiNetwork has applied for a grant to acquire these devices for all libraries in the County.
- Some libraries began use of a collection agency service that gently reminds patrons about past due materials. The use of this service is optional for libraries. It has been demonstrated to improve the libraries' ability to more frequently recover the actual materials from patrons or, alternatively, the replacement costs for lost materials.

2. High-speed Library Network

The eiNetwork currently provides high-speed network access to all of the library sites, Knowledge Connections, and Bookmobiles. The network provides Internet access, electronic database access, and enables the libraries to utilize the common Integrated Library System.

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. The eiNetwork also assists ACLA with annual reporting to Allegheny Council regarding Resolution 1899-05.

2007 Highlights for High-speed Library Network

- Disaster recovery improvements for eiNetwork infrastructure were completed. The data center move was completed.
- Core network equipment was upgraded and obsolete equipment was replaced.
- Public wifi capabilities were expanded and improved. Additionally network security for public wifi was improved and capabilities were provided for local library policies regarding access were implemented.
- Internet bandwidth was increased to 100Mbps and bandwidth improvements were made to several library sites.

3. PCs and Equipment Management

This service includes purchasing, configuring, installing, and maintaining over 2,100 desktop computers at library locations, including more than 1,050 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. The PC Replacement Program has now operated for five years and is sustained through the eiNetwork and the libraries annual operating budgets. In 2007, preparation work for the replacement of all PCs (scheduled for 2008) was accomplished.

2007 Highlights for PC Management Services

- Conducted online survey of library patrons to determine customer satisfaction and requirements for replacement PCs.
- Conducted focus groups with library staff to determine future needs.
- Created and evaluated server-based computing models for effectiveness with respect to library needs and cost. While there was strong evidence of superior cost-benefit performance for server-based computing, there were critical Internet support capabilities that are not yet technically feasible.

4. 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 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. The Support Center is open more than 80 hours per week and staff is available at all hours that libraries are open. Most trouble tickets are closed within 48 hours after reporting by the library.

2007 Highlights for Support Center Services

- Introduced customer service survey to assess library satisfaction with eiNetwork Help Desk services.
- 90% of survey respondents indicated satisfaction with the time to resolve problems.
- 90% of survey respondents indicated satisfaction with the problem resolution.