

## LIBRARY

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### MISSION STATEMENT

**The mission of the Park Ridge Public Library is to provide the community with access to information, recreation and enlightenment by promoting materials, programs and services.**

The Library's Board of Trustees actively supports the Library's mission, reviews long range plans, evaluates progress, and establishes policy.

The missions of the programs within the Library are:

**Library Administration:** To plan, staff, organize, implement, market supervise and report on the programs of Adult Services, Children's Services, Circulation, Library Maintenance, and Technical Services.

**Library Maintenance:** To provide and maintain an inviting physical facility for library use.

**Technical Services:** To verify, order, receive, and process all materials for the library.

**Adult Services/Reference:** To assist the public in using the library and its collection.

**Children's Services:** To assist children and their parents, teachers, and other adults working with children, in utilizing the library and its resources in the Children's Department.

**Circulation:** To check library materials in and out for patrons, keeping track of fines, overdues, lost items, etc. Register patrons and enter data into the computer.

**Adult Services/Reader Services:** To assist the public in using the library and its collections of fiction books, young adult materials, and non-print media.

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**LIBRARY**

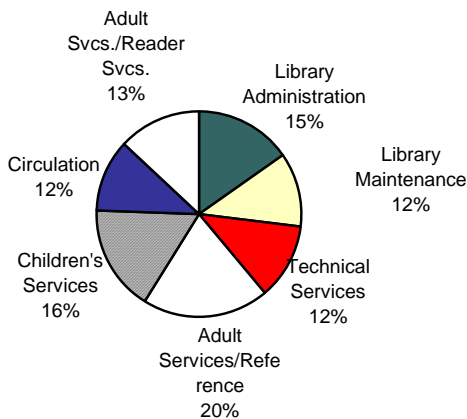
**BUDGET SUMMARY**

**NOTES**

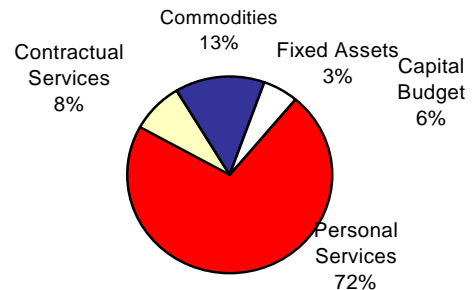
Overview:  
The 2010/11 budget for the Park Ridge Public Library is \$4,885,300. This represents 9% of the total City budget and a 1% decrease from last year's budget.

	08/09	09/10	09/10	10/11	Percent	11/12
			Estimated		Change	
PROGRAMS	Actual	Budget	Actual	Budget	From	Estimate
Library Administration	957,422	804,000	774,900	<b>749,700</b>	-7%	797,500
Library Maintenance	343,142	372,300	361,800	<b>573,000</b>	54%	839,100
Technical Services	616,349	656,400	656,400	<b>577,600</b>	-12%	617,400
Adult Services/Reference	944,507	1,011,100	1,011,100	<b>981,700</b>	-3%	1,042,100
Children's Services	807,235	850,800	850,800	<b>802,400</b>	-6%	859,100
Circulation	519,859	580,100	580,100	<b>567,600</b>	-2%	605,500
Adult Svcs./Reader Svcs.	637,189	684,100	684,100	<b>633,300</b>	-7%	678,300
<b>Programs Total</b>	<b>4,825,702</b>	<b>4,958,800</b>	<b>4,919,200</b>	<b>4,885,300</b>	<b>-1%</b>	<b>5,439,000</b>
<b>EXPENDITURE CLASSIFICATION</b>						
Personal Services *	3,348,227	3,626,400	3,638,300	<b>3,518,800</b>	-3%	3,767,900
Contractual Services	478,120	473,000	431,600	<b>402,100</b>	-15%	421,800
Commodities	720,515	750,600	740,500	<b>686,400</b>	-9%	725,300
Fixed Assets	-	-	-	-	-	-
<b>Operating Budget Total</b>	<b>4,546,862</b>	<b>4,850,000</b>	<b>4,810,400</b>	<b>4,607,300</b>	<b>-5%</b>	<b>4,915,000</b>
Debt Service	-	-	-	-	-	-
Capital Budget	278,840	108,800	108,800	<b>278,000</b>	156%	524,000
<b>Expenditure Total</b>	<b>4,825,702</b>	<b>4,958,800</b>	<b>4,919,200</b>	<b>4,885,300</b>	<b>-1%</b>	<b>5,439,000</b>
<b>SOURCE OF FUNDS</b>						
Library Fund	4,365,485	4,421,600	4,379,800	<b>4,321,400</b>	-2%	4,838,200
General Operating Fund	2,734	2,500	2,800	<b>2,700</b>	8%	2,800
Ill. Mun. Retirement Fund	457,483	534,700	536,600	<b>561,200</b>	5%	598,000
<b>Source of Funds Total</b>	<b>4,825,702</b>	<b>4,958,800</b>	<b>4,919,200</b>	<b>4,885,300</b>	<b>-1%</b>	<b>5,439,000</b>
<b>* Regular Salaries</b>						
	2,612,120	2,784,000	2,794,000	<b>2,641,500</b>	-5%	2,838,400
<b>Other Personal Services</b>						
	736,107	842,400	844,300	<b>877,300</b>	4%	929,500

**PROGRAMS  
10/11 BUDGET**



**EXPENDITURE CLASSIFICATION  
10/11 BUDGET**



**LIBRARY**  
**LIBRARY STAFF**

	09/10	10/11	11/12
<b><i>By Position:</i></b>	<b><i>FTE</i></b>	<b><i>FTE</i></b>	<b><i>FTE</i></b>
Library Director	1.00	1.00	1.00
Managers	8.00	8.00	8.00
Librarians	12.300	12.300	12.300
Library Assistants	25.645	24.145	24.145
Custodians	1.87	1.87	1.87
Pages	7.580	7.080	7.080
<b><i>Total Library Employees</i></b>	<b>56.395</b>	<b>54.395</b>	<b>54.395</b>

**Salary Expense:**

Regular salaries for the Library are expected to equal \$2,641,500 in fiscal year 2010/11.

**Staffing Changes:**

Reduction of 2 FTE beginning in FY 2010/11.

Performance Measurements

**Mission:** The mission of the Park Ridge Public Library is to provide the community with access to information, recreation and enlightenment by promoting materials, programs and services.

**Objectives:** Offer a balanced collection of materials, programs and services to meet the community needs. Encourage reading among all age groups. Maintain 99.9% computer uptime.

	2006/07	2007/08	2008/09	2009/10	2010/11 est.
<b>Hours of service:</b>	70	70	70	70	70
<b>Participation:</b>					
Program Attendance per Capita	.69	.71	.70	.75	.75
Library visits per capita	12.12	13.19	13.13	15.10	15.10
Circulation	713,203	713,000	900,000	900,000	900,000
Library Cards	26,298	26,500	26,200	27,000	27,000
Participants in reading programs	3,046	3,000	3,100	3,150	3,150
Outreach Visits	10,467	11,500	13,000	13,000	13,000
Volunteer Hours	3,500	3,500	3,500	3,500	3,500
<b>Book Collection:</b>					
Collection size	213,222	215,000	218,000	218,000	218,000
Collection Additions	20,346	23,778	22,000	23,000	23,000
Collection Withdrawals	25,859	22,000	18,000	23,000	23,000
Computers available for public use	66	66	66	66	66
<b>Efficiency Measures:</b>					
Computer Uptime	99.9%	99.9%	99.9%	99.9%	99.9%
Departmental budget per capita, includes Capital Budget	\$126.23	\$131.07	\$127.75	\$130.22	\$129.33

**Commentary**

The Library maximizes the effectiveness of the operating budget by:

- Outsourcing the operation of the online catalog and circulation system through Cooperative Computer Services consortia.
- Participating in group purchases of online resources and databases through purchasing programs with the Illinois State Library and the North Suburban Library System.
- Managing public printing using a print management system for cost recovery.
- Purchasing library materials and supplies through vendors offering negotiated discounts and government pricing.

Providing collections and services to meet the needs and interests of the community is a major role of the Library. Space limitations within the current library building make this difficult. We anticipate continuing the policy of one book out for every book added to the collection to maintain collections within the limited size of the current building.

Newer Library collections include graphic novels, a high school fiction collection, digital books, an expanded collection of books for young adults, books on CD, video games and both fiction and nonfiction DVDs.

The New Book Room contains popular new fiction, bestsellers and an interesting selection of new nonfiction. New titles are added weekly to this area.

## LIBRARY DEPARTMENT

### OVERALL ACCOMPLISHMENTS AND OBJECTIVES

The Library Board of Trustees and Library staff revised the Library's Strategic Plan in 2009/10. Six Strategic Directions were identified and action plans were developed for each one.

#### Assess and address community needs

##### 2009/10 Accomplishments:

- Continued to meet community's need for library materials in numerous formats as indicated by an increase in circulation
- Completed evaluation of the results of the 2008/09 community survey and identified areas for changes and improvements in collections and services
- Added new programs to meet current needs – job hunting workshops, computer skills workshops, early childhood literacy
- Continued to offer ways to make the Library more convenient to use – Ask? Away 24/7 reference service, remote access to online databases and downloadable books

##### 2010/11 Objectives:

- Continue to develop collections and services that meet the needs of the community
- Respond to community and societal trends as they relate to Library service
- Utilize resident input to identify areas for change and improvement
- Identify and target nonusers

#### Optimize operational efficiency, flexibility and effectiveness

##### 2009/10 Accomplishments:

- Installed new local area network with an array of new servers, replaced wiring as needed and reorganized file structure to optimize technology within the facility
- Trained staff on newest technologies including those offered to the public
- Installed software to allow remote access to network for IT Manager and key individuals
- Continued to study existing space for optimal efficiency
- Improved internal communication through the use of available technology – blogs and wikis

##### 2010/11 Objectives:

- Develop new Technology Plan for the Library
- Provide new formats and new services as appropriate to meet community demand
- Identify and eliminate services, programs or collections that are no longer popular or necessary

#### Promote awareness and increase use

##### 2008/09 Accomplishments:

- Launched new Library website to provide more opportunity to market library collections, programs, services and news about the Library
- Conducted marketing campaign to increase awareness of new website
- Redesigned Library newsletter
- Launched email news service for residents as part of new website
- Promoted use of Park Ridge Community Network within the community

##### 2010/11 Objectives:

- Continue to solicit feedback on Library website and make changes as appropriate
- Promote email news service and website blogs to increase awareness
- Identify new ways to reach residents

**LIBRARY DEPARTMENT****OVERALL ACCOMPLISHMENTS AND OBJECTIVES****Enhance service through staff and board development****2009/10 Accomplishments:**

- Minimum continuing education requirements were established for all staff and staff participated in various training opportunities throughout the year
- Staff participated in annual In-Service Day – February 2010
- Library Trustees participated in continuing education opportunities
- Library Trustees toured the Deerfield Public Library and met with their trustees

**2010/11 Objectives:**

- Staff will continue to participate in networking and continuing education opportunities
- Library Trustees will continue to network with other library trustees and will tour another facility annually

**Strengthen community support****2009/10 Accomplishments:**

- Staff participated in community organizations and projects to build positive relationships, Kiwanis, Lions, Chamber of Commerce, Chamber – Retail Committee, Winterfest
- Trustees made regular presentations to the Mayor and City Council to keep them informed
- Conducted annual library card sign up campaign

**2010/11 Objectives:**

- Continue to participate in community organizations
- Continue to make presentations to the Mayor and City Council to keep them informed about the Library
- Increase total library card registration to 70% of the total population

**Secure the future****2009/10 Accomplishments:**

- Met goal of six month operating fund balance at end of fiscal year
- Developed a fund raising plan to provide funds to enhance the Library
- Conducted first fund raising event – February 2010
- Continued to sell bricks for the Reading Garden as a fundraiser for interior improvements

**2010/11 Objectives:**

- Provide adequate and appropriate staff to achieve goals of the Strategic Plan
- Conduct annual assessment of local area network and all associated equipment
- Collect community input on facility needs

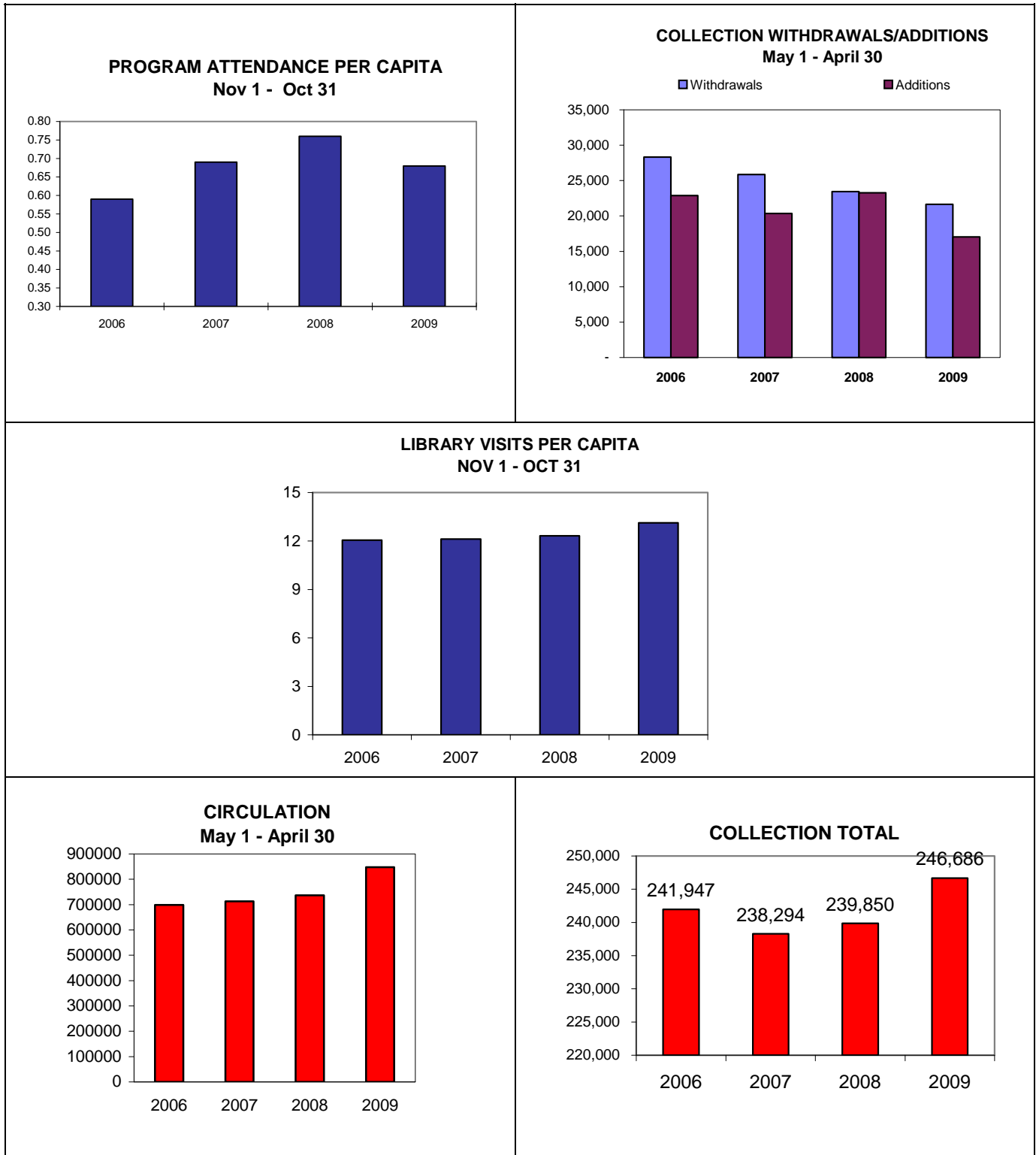
**LIBRARY  
ADMINISTRATION**

<b>NOTES</b> Equipment Rental: 10/11: Photocopy maint. (\$15,900), photocopy lease (\$2,900), & postage meter (\$2,500). Increased by \$5,400 to reflect actual costs Data Processing: Reallocated \$7,400 from Data Processing to Equipment Rental (\$5,400) and Postage (\$2,000) Insurance: 10/11: Liability \$6,300, Property \$8,900, Workers Comp \$6,000, Fine Arts \$2,500, Internet \$3,000. Gen. Contract. Svcs: 10/11: Telephone (\$21,600), postage (\$19,200), Internet (\$5,000), printing (\$11,500). Public Relations: 10/11: Includes \$29,600 for newsletter. Office Supplies: 10/11: Photocopy supplies (\$8,900), other (\$8,400), and furnishings (\$7,500).	08/09	09/10	09/10	10/11	Percent	11/12
	Actual	Budget	Estimated	Budget	Change	11/12
			Actual		From	Estimate
<b>Personal Services</b>						
2015011910000 Regular Salaries	409,502	405,600	415,600	<b>409,800</b>	1%	439,300
2015011921000 Insurance	45,920	50,100	50,100	<b>51,300</b>	2%	53,900
2066050949100 FICA & IMRF Pmts.	66,645	77,900	79,800	<b>86,300</b>	11%	92,600
<b>Personal Services Total</b>	<b>522,067</b>	<b>533,600</b>	<b>545,500</b>	<b>547,400</b>	<b>3%</b>	<b>585,800</b>
<b>Contractual Services</b>						
2015011935100 Equipment Rental	22,224	15,900	15,900	<b>21,300</b>	34%	22,300
2015011937900 Library Insurance	23,788	23,900	25,200	<b>20,700</b>	-13%	21,700
2015011931700 Data Processing	5,783	15,000	15,000	<b>7,600</b>	-49%	8,000
2015011932400 Membership Dues	3,680	4,000	4,000	<b>4,200</b>	5%	4,200
2015011932900 Medical Exams		100	100	<b>100</b>	0%	100
2015011933100 Recruiting & Testing	1,744	3,000	3,000	<b>3,200</b>	7%	3,200
2015011933200 Tuition Reimburse.	9,606	12,000				
2015011933800 Conferences & Train.	28,592	30,000	30,000	<b>20,000</b>	-33%	20,000
2015011936000 Public Relations	31,611	39,400	38,400	<b>32,400</b>	-18%	34,300
2015011937800 Bank Service Chg.	1,625	1,000	1,000	<b>1,000</b>	0%	1,100
2015011938500 Gen. Contract. Svcs.	64,597	55,300	55,300	<b>57,300</b>	4%	60,300
2015011939500 Contingency		30,000				
<b>Contractual Services Total</b>	<b>193,250</b>	<b>229,600</b>	<b>187,900</b>	<b>167,800</b>	<b>-27%</b>	<b>175,200</b>
<b>Commodities</b>						
2015011951000 Office Supplies	26,943	31,800	31,800	<b>27,300</b>	-14%	28,800
2015011951100 Library Supplies	5,162	9,000	9,700	<b>7,200</b>	-20%	7,700
<b>Commodities Total</b>	<b>32,105</b>	<b>40,800</b>	<b>41,500</b>	<b>34,500</b>	<b>-15%</b>	<b>36,500</b>
<b>Operating Budget Total</b>	<b>747,422</b>	<b>804,000</b>	<b>774,900</b>	<b>749,700</b>	<b>-7%</b>	<b>797,500</b>
<b>Capital</b>						
Debt Repayment	210,000					
<b>Capital Budget Total</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Library Administration Total</b>	<b>957,422</b>	<b>804,000</b>	<b>774,900</b>	<b>749,700</b>	<b>-7%</b>	<b>797,500</b>

**Ongoing Programs:**

- With Library Board of Trustees, develop long-range plans for the Library, assure that the annual operating budget supports these plans, and evaluate and compare library programs, services and collections with neighboring libraries to assure comparative levels of service.
- Support all programs and services of the Library departments monitoring planning, staffing, budgets, evaluation and reporting.
- Maintain all Library records including employee records, payroll, budget, Board of Trustees meeting minutes, statistical reports and annual reports. Process all Library warrants and payables for payment and prepare financial records and reports on a regular basis.
- Prepare all Library correspondence.
- Plan, install and maintain state of the art information access technology at the Library, interfacing with other organizations (City, CCS, NSLS) and other Park Ridge governments, as needed.
- Coordinate and schedule community use of meeting rooms.
- Coordinate the Park Ridge Community Network - the community's online Internet site for community information.
- Coordinate the Library's website- offering links to the Library's online catalog and comprehensive information about services, programs, events, Board meetings and minutes and policies.
- Coordinate all publicity for the Library, its programs, services and collections.
- Oversee outsourcing of online catalog/circulation database.
- Promote Library services and programs and assure the Library's interests are represented through outreach and collaboration with community organizations.
- Accomplish goals of the Strategic Plan.
- Participate in continuing education opportunities to improve skills.

## LIBRARY ADMINISTRATION



**LIBRARY**  
**LIBRARY MAINTENANCE**

<u>NOTES</u>		08/09	09/10	09/10 Estimated	10/11	Percent Change From	11/12
		Actual	Budget	Actual	Budget	Budget	Estimate
<p><u>Building Maint.:</u> 10/11: Heat and air conditioning (\$12,000), general maint. (\$90,800), elevator maint. (\$4,900).</p> <p><u>Vehicle Maintenance:</u> Annual operating costs of passenger van.</p> <p><u>Capital:</u> 10/11: \$250,000 for HVAC. See page 235. 11/12: \$160,000 to re-carpet library See page 231. \$100,000 to repair flat roof. See page 233. \$96,000 to restore the area outside the library. See page 237. \$80,000 for woodwork. See page 239. \$60,000 for elevator pump. See page 241.</p> <p><u>Motor Equipment:</u> Annual replacement funding for passenger van.</p>	<b>Personal Services</b>						
	2015012910000 Regular Salaries	112,178	130,300	130,300	<b>130,300</b>	0%	139,600
	2015012921000 Insurance	14,899	17,200	17,200	<b>18,500</b>	8%	19,400
	2066050949100 FICA & IMRF Pmts.	21,408	25,000	25,000	<b>27,500</b>	10%	29,400
	<b>Personal Services Total</b>	<b>148,485</b>	<b>172,500</b>	<b>172,500</b>	<b>176,300</b>	<b>2%</b>	<b>188,400</b>
	<b>Contractual Services</b>						
	2015012932103 Building Maintenance	153,292	112,700	112,700	<b>106,900</b>	-5%	112,700
	2015012932201 Off-Site Storage	5,343	6,600	6,600	<b>3,600</b>	-45%	3,900
	2015012932700 Office Equip. Maint.	2,389	1,500	1,500	<b>1,500</b>	0%	1,600
	Vehicle Maintenance	2,734	2,500	2,800	<b>2,700</b>	8%	2,800
	<b>Contractual Services Total</b>	<b>163,758</b>	<b>123,300</b>	<b>123,600</b>	<b>114,700</b>	<b>-7%</b>	<b>121,000</b>
	<b>Commodities</b>						
	2015012952100 Building Supplies	22,536	22,500	22,500	<b>20,000</b>	-11%	21,100
	2015012955000 Heat	6,323	12,000	1,200	<b>10,000</b>	-17%	10,600
	<b>Commodities Total</b>	<b>28,859</b>	<b>34,500</b>	<b>23,700</b>	<b>30,000</b>	<b>-13%</b>	<b>31,700</b>
<b>Operating Budget Total</b>	<b>341,102</b>	<b>330,300</b>	<b>319,800</b>	<b>321,000</b>	<b>-3%</b>	<b>341,100</b>	
<b>Capital Budget</b>							
2015012990400 Motor Equipment	2,040	2,000	2,000	<b>2,000</b>	0%	2,000	
2015012996300 Facility Maintenance		40,000	40,000	<b>250,000</b>	525%	496,000	
<b>Capital Budget Total</b>	<b>2,040</b>	<b>42,000</b>	<b>42,000</b>	<b>252,000</b>	<b>500%</b>	<b>498,000</b>	
<b>Library Maintenance Total</b>	<b>343,142</b>	<b>372,300</b>	<b>361,800</b>	<b>573,000</b>	<b>54%</b>	<b>839,100</b>	

**Ongoing programs:**

- Provide a clean, safe, attractive public facility utilizing all facets of local government including the Fire, Police, and Public Works Departments.
- Acquire materials, supplies, utilities, and equipment of the highest quality at the best possible price.
- Utilize off-site storage areas to attempt to meet local fire department requirements and still provide necessary equipment storage.
- Maintain the highest possible competency level for staff performing maintenance, security, and custodial duties through continuing education.
- Provide support for an average of 950 programs held annually in the Library.
- Secure, record and deliver an average of 5,000 packages annually to provide a continuous flow of new library materials and operating supplies.
- Continue to participate in the local recycling program.
- Continue to upgrade the existing structure to accommodate programs, services, materials and equipment.
- Maintain physical structure and mechanicals to ensure limited facility down time for our patrons.
- Accomplish goals of the Strategic Plan.
- Participate in continuing education opportunities to improve skills.

**LIBRARY  
TECHNICAL SERVICES**

<u>NOTES</u>		08/09	09/10	09/10	10/11	Percent	11/12
		Actual	Budget	Estimated Actual	Budget	Change From Budget	Estimate
<p><u>Salaries:</u> 10/11: Librarians \$192,200; Library Assistants \$180,300; Pages \$12,500.</p> <p><u>Capital Budget:</u> Yearly contribution to Technology Replacement Fund, see p. 312 for more information.</p>	<b>Personal Services</b>						
	2015013910000 Regular Salaries	385,985	401,000	401,000	<b>368,700</b>	-8%	397,200
	2015013921000 Insurance	45,370	49,000	49,000	<b>50,200</b>	2%	52,600
	2066050949100 FICA & IMRF Pmts.	65,900	77,000	77,000	<b>77,700</b>	1%	83,700
	<b>Personal Services Total</b>	<b>497,255</b>	<b>527,000</b>	<b>527,000</b>	<b>496,600</b>	<b>-6%</b>	<b>533,500</b>
	<b>Contractual Services</b>						
	2015013935100 Equipment Rental	4,110	4,200	4,200	<b>4,200</b>	0%	4,400
	2015013931700 Data Processing	15,952	18,200	18,200	<b>18,200</b>	0%	19,100
	2015012937400 Binding	1,895	4,200	4,200	<b>1,000</b>	-76%	1,000
	<b>Contractual Services Total</b>	<b>21,957</b>	<b>26,600</b>	<b>26,600</b>	<b>23,400</b>	<b>-12%</b>	<b>24,500</b>
	<b>Commodities</b>						
	2015013951100 Library Supplies	30,337	36,000	36,000	<b>31,600</b>	-12%	33,400
	<b>Commodities Total</b>	<b>30,337</b>	<b>36,000</b>	<b>36,000</b>	<b>31,600</b>	<b>-12%</b>	<b>33,400</b>
	<b>Operating Budget Total</b>	<b>549,549</b>	<b>589,600</b>	<b>589,600</b>	<b>551,600</b>	<b>-6%</b>	<b>591,400</b>
	<b>Capital Budget</b>						
	2015013990100 Computer Equipment	66,800	66,800	66,800	<b>26,000</b>	-61%	26,000
	<b>Capital Budget Total</b>	<b>66,800</b>	<b>66,800</b>	<b>66,800</b>	<b>26,000</b>	<b>-61%</b>	<b>26,000</b>
<b>Technical Services Total</b>	<b>616,349</b>	<b>656,400</b>	<b>656,400</b>	<b>577,600</b>	<b>-12%</b>	<b>617,400</b>	

**Ongoing Programs:**

- Order and receive new books, sound recordings and other library resources for the collections.
- Maintain information for books ordered for the collection.
- Catalog and classify books and library resources to provide access to materials in the online catalog and on Library shelves.
- Maintain Park Ridge Public Library's records in the online catalog/circulation database (Sirsi) by entering and updating bibliographic information, classification numbers, item data and patron holds for new materials.
- Check in, enter and track receipt of magazines through Sirsi Serials Control Module.
- Complete processing of new materials for circulation by stamping, covering and/or repackaging them for use by the patrons.
- Withdraw items from the online database and prepare for removal.
- Maintain statistical data for materials added to and withdrawn from the collection.
- Complete minor repairs to library materials; process books for rebinding.
- Participate in continuing education opportunities to increase skills and knowledge in technology, cataloging and other technical services functions.
- Work with the staff at Cooperative Computer Services, Inc. and the 23 other libraries within the Sirsi consortia to develop and maintain the online catalog/circulation database.
- Accomplish goals of the Strategic Plan.
- Participate in continuing education opportunities to improve skills.

**LIBRARY  
ADULT REFERENCE**

<u>NOTES</u>	08/09		09/10	09/10	10/11	Percent	11/12	
	Actual	Budget	Budget	Estimated Actual	Budget	Change From Budget	Estimate	
<p><u>Salaries:</u> 10/11: Librarians \$302,400; Library Assistants \$134,800; Pages \$78,800.</p> <p><u>Library Resources:</u> 10/11: Adult books (\$134,650), periodicals (\$21,250), electronic resources (\$132,000).</p>	<b>Personal Services</b>							
	2015014910000	Regular Salaries	497,639	537,500	537,500	<b>530,400</b>	-1%	568,700
	2015014921000	Insurance	33,113	37,100	37,100	<b>38,900</b>	5%	40,800
	2066050949100	FICA & IMRF Pmts.	88,332	103,300	103,300	<b>116,300</b>	13%	119,800
	<b>Personal Services Total</b>		<b>619,084</b>	<b>677,900</b>	<b>677,900</b>	<b>685,600</b>	<b>1%</b>	<b>729,300</b>
	<b>Contractual Services</b>							
	2015014938508	Night Owl Reference	2,059	2,300	2,300			
	<b>Contractual Services Total</b>		<b>2,059</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>		<b>-</b>
	<b>Commodities</b>							
	2015014951100	Library Supplies	1,861	1,200	1,200	<b>1,000</b>	-17%	1,100
	2015014954000	Library Resources	321,503	329,700	329,700	<b>295,100</b>	-10%	311,700
	<b>Commodities Total</b>		<b>323,364</b>	<b>330,900</b>	<b>330,900</b>	<b>296,100</b>	<b>-11%</b>	<b>312,800</b>
	<b>Operating Budget Total</b>		<b>944,507</b>	<b>1,011,100</b>	<b>1,011,100</b>	<b>981,700</b>	<b>-3%</b>	<b>1,042,100</b>
	<b>Adult Reference Total</b>		<b>944,507</b>	<b>1,011,100</b>	<b>1,011,100</b>	<b>981,700</b>	<b>-3%</b>	<b>1,042,100</b>

**Ongoing Programs:**

- Assist patrons with their information needs on a daily basis, in-person and via available technology (telephone, e-mail, fax, live chat) with an emphasis on accurate responses and excellent customer service.
- Train patrons and staff in the use of electronic resources including the online catalog, online subscription resources and the Internet both by structured workshops and one-to-one assistance.
- Maintain a reference and non-fiction collection in print and electronic formats to meet the information needs of the community.
- Maintain the patron webpages for use at the Library's Internet workstations.
- Coordinate the cooperative utilization of Interlibrary Loan - obtaining resources for our patrons from other libraries and lending our resources to other libraries.
- Digitize significant local records of Park Ridge (e.g. Pieces of Park Ridge) to be available on the Internet.
- Assess portions of the reference and nonfiction collections annually using all tools available, including circulation statistics to maintain quality collections.
- Offer access to computers for word processing, spreadsheet and Internet use.
- Accomplish goals of the Strategic Plan.
- Participate in continuing education opportunities to improve skills.

**LIBRARY  
CHILDREN'S SERVICES**

<u>NOTES</u>			08/09	09/10	09/10	10/11	Percent	11/12
			Actual	Budget	Estimated Actual	Budget	Change From Budget	Estimate
<p><u>Salaries:</u> 10/11: Librarians \$256,500; Library Assistants \$193,100; Pages \$62,300.</p> <p><u>Library Resources:</u> 10/11 Includes books and audiovisual materials for children.</p>	<b>Personal Services</b>							
	2015015910000	Regular Salaries	509,172	533,200	533,200	<b>495,900</b>	-7%	533,600
	2015015921000	Insurance	54,468	59,200	59,200	<b>60,000</b>	1%	63,000
	2066050949100	FICA & IMRF Pmts.	87,587	102,400	102,400	<b>104,500</b>	2%	112,400
	<b>Personal Services Total</b>		<b>651,227</b>	<b>694,800</b>	<b>694,800</b>	<b>660,400</b>	<b>-5%</b>	<b>709,000</b>
	<b>Contractual Services</b>							
	2015015938500	Gen. Contract. Svcs.	11,455	9,700	9,700	<b>9,700</b>	0%	10,200
	<b>Contractual Services Total</b>		<b>11,455</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>0%</b>	<b>10,200</b>
	<b>Commodities</b>							
	2015015951100	Library Supplies	5,369	4,900	4,900	<b>4,100</b>	-16%	4,300
	2015015951101	Lib Supp - Grant	7,091					
	2015015954000	Library Resources	132,093	141,400	141,400	<b>128,200</b>	-9%	135,600
	<b>Commodities Total</b>		<b>144,553</b>	<b>146,300</b>	<b>146,300</b>	<b>132,300</b>	<b>-10%</b>	<b>139,900</b>
	<b>Operating Budget Total</b>		<b>807,235</b>	<b>850,800</b>	<b>850,800</b>	<b>802,400</b>	<b>-6%</b>	<b>859,100</b>
	<b>Children's Services Total</b>		<b>807,235</b>	<b>850,800</b>	<b>850,800</b>	<b>802,400</b>	<b>-6%</b>	<b>859,100</b>

**Ongoing Programs:**

- Provide an up-to-date collection of materials in a variety of formats for children from birth to 6<sup>th</sup> grade, parents, teachers and other adults who work with children by ordering new materials and removing items that are out of date or no longer useful to library users.
- Offer interesting and informative programs including storytimes, Battle of the Books, Teddy Bear Time, Chat 'n Chew and guest performers throughout the year both in the library and at various schools, preschools, and other centers to promote literacy.
- Offer reading incentive programs such as the Summer Reading Club, Family Reading Club, Wolves Reading Club and the Reading Patch Club.
- Provide a clean and inviting place for families to spend time together enjoying books, working on computers, playing with educational toys, or listening to music.
- Provide resources and professional assistance to students and teachers to supplement school curriculum.
- Provide continuing education opportunities to teachers and preschool providers
- Assist students, parents and teachers in using the library's print and online resources, online catalog (SIRSI) and the Internet to access information resources.
- Work with the Information Services Coordinator to promote the various programs and services provided by the department.
- Accomplish goals of the Strategic Plan
- Participate in continuing education opportunities to improve staff skills in technology, reference and reader's advisory as they relate to children's services.
- Partner with the schools, preschools, and other community organizations to offer services and programs to a wider portion of the residents of Park Ridge.

**LIBRARY  
CIRCULATION**

<u>NOTES</u>			08/09	09/10	09/10	10/11	Percent	11/12
			Actual	Budget	Estimated Actual	Budget	Change From Budget	Estimate
Salaries: 10/11: Library Assistants \$350,800.	<b>Personal Services</b>							
	2015016910000	Regular Salaries	327,579	375,400	375,400	<b>355,400</b>	-5%	381,100
	2015016921000	Insurance	48,308	57,600	57,600	<b>58,800</b>	2%	61,600
	2066050949100	FICA & IMRF Pmts.	61,711	72,100	72,100	<b>74,900</b>	4%	80,300
	<b>Personal Services Total</b>		<b>437,598</b>	<b>505,100</b>	<b>505,100</b>	<b>489,100</b>	<b>-3%</b>	<b>523,000</b>
	<b>Contractual Services</b>							
	2015016931700	Data Processing	71,002	66,100	66,100	<b>71,100</b>	8%	74,700
	<b>Contractual Services Total</b>		<b>71,002</b>	<b>66,100</b>	<b>66,100</b>	<b>71,100</b>	<b>8%</b>	<b>74,700</b>
	<b>Commodities</b>							
	2015016951100	Library Supplies	11,259	8,900	8,900	<b>7,400</b>	-17%	7,800
	<b>Commodities Total</b>		<b>11,259</b>	<b>8,900</b>	<b>8,900</b>	<b>7,400</b>	<b>-17%</b>	<b>7,800</b>
	<b>Operating Budget Total</b>		<b>519,859</b>	<b>580,100</b>	<b>580,100</b>	<b>567,600</b>	<b>-2%</b>	<b>605,500</b>
	<b>Circulation Total</b>		<b>519,859</b>	<b>580,100</b>	<b>580,100</b>	<b>567,600</b>	<b>-2%</b>	<b>605,500</b>

**Ongoing Programs:**

- Provide courteous efficient customer service in person or by phone.
- Issue new library cards and maintain patron records in the online database (SIRSI).
- Circulate over 850,000 items per year and maintain and report circulation statistics provided by the online circulation database.
- Promote ongoing training for all staff.
- Continue training patrons on Self Checkout machine.
- Coordinate with other public service departments to provide an even flow of returned materials to the departments.
- Evaluate circulation rules and procedures and recommend changes as appropriate.
- Actively pursue the return of overdue items through notices, letters, phone calls etc.
- Work with the staff at Cooperative Computer Services, Inc. and the 23 other libraries within the SIRSI consortia to develop and maintain the online catalog/circulation database.
- Utilize volunteers where appropriate to assist with check-in of materials.
- Accomplish goals of the Strategic Plan.
- Participate in continuing education opportunities to improve skills.

**LIBRARY  
READER SERVICES**

<u>NOTES</u>	08/09		09/10	09/10	10/11	Percent	11/12	
	Actual	Budget	Budget	Estimated Actual	Budget	Change From Budget	Estimate	
<u>Salaries:</u> 10/11: Librarians \$178,100; Library Assistants \$206,900.  <u>Library Resources:</u> Includes circulating books and audio visual materials for adults and young adults.	<b>Personal Services</b>							
	2015017910000	Regular Salaries	370,065	401,000	401,000	<b>351,000</b>	-12%	378,900
	2015017921000	Insurance	36,546	37,500	37,500	<b>38,400</b>	2%	40,200
	2066050949100	FICA & IMRF Pmts.	65,900	77,000	77,000	<b>74,000</b>	-4%	79,800
	<b>Personal Services Total</b>		<b>472,511</b>	<b>515,500</b>	<b>515,500</b>	<b>463,400</b>	<b>-10%</b>	<b>498,900</b>
	<b>Contractual Services</b>							
	2015017938506	Gen. Contract. Svcs.	14,640	15,400	15,400	<b>15,400</b>	0%	16,200
	<b>Contractual Services Total</b>		<b>14,640</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>0%</b>	<b>16,200</b>
	<b>Commodities</b>							
	2015017951100	Library Supplies	2,905	3,800	3,800	<b>3,200</b>	-16%	3,400
	2015017954000	Library Resources	147,133	149,400	149,400	<b>151,300</b>	1%	159,800
	<b>Commodities Total</b>		<b>150,038</b>	<b>153,200</b>	<b>153,200</b>	<b>154,500</b>	<b>1%</b>	<b>163,200</b>
	<b>Operating Budget Total</b>		<b>637,189</b>	<b>684,100</b>	<b>684,100</b>	<b>633,300</b>	<b>-7%</b>	<b>678,300</b>
	<b>Reader Services Total</b>		<b>637,189</b>	<b>684,100</b>	<b>684,100</b>	<b>633,300</b>	<b>-7%</b>	<b>678,300</b>

**Ongoing Programs:**

- Maintain a quality collection of print and non-print Reader Services materials that reflects the diverse interests and needs of adult patrons.
- Provide resources including staff, reference tools, online databases, bibliographies and the PAL program to help patrons find satisfying novels to read, CDs to listen to and videos and DVDs to watch.
- Continue to promote the Library as a community center by creating interesting programs for adults, providing space for patrons to meet friends and scheduling special events.
- Provide specialized materials including large print books, customized equipment, and special services such as homebound delivery for patrons with special needs.
- Purchase a wide assortment of YA materials and create interesting programs to attract YAs to use the Library.
- Continue to work with the middle and high schools to provide enrichment to school curriculum and homework resources for students.
- Create and produce summer reading clubs, book discussions and the community-wide Park Ridge Reads to encourage the enjoyment of reading for young adults and adults.
- Offer access to computers for word processing, spreadsheet and Internet use.
- Accomplish goals of the Strategic Plan.
- Participate in continuing education opportunities to improve skills.

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