

Staff Composition

| | |
|-----------|-------|
| Dept | (All) |
| Reg/Temp | (All) |
| Full/Part | (All) |

| Row Labels | Values | | | |
|-------------------------------|--------------------|-------------------------|---------------------|------------------|
| | Full/Part Time Emp | Annual Rate | Avg Annual Rate | Avg. Hourly Rate |
| Adm Support Asst II | 2 | \$ 67,745.50 | \$ 33,872.75 | \$ 16.28 |
| Adm Support Asst III | 4 | \$ 162,960.34 | \$ 40,740.08 | \$ 18.44 |
| Adm Support Coordinator | 3 | \$ 119,154.08 | \$ 39,718.03 | \$ 19.10 |
| Adm Support Supervisor | 14 | \$ 615,730.07 | \$ 43,980.72 | \$ 21.74 |
| Associate Project Mgr | 1 | \$ 48,637.24 | \$ 48,637.24 | \$ 23.38 |
| Courier | 4 | \$ 103,110.69 | \$ 25,777.67 | \$ 12.39 |
| Department Director | 1 | \$ 170,974.18 | \$ 170,974.18 | \$ 82.20 |
| Deputy Department Dir | 1 | \$ 121,908.52 | \$ 121,908.52 | \$ 58.61 |
| Deputy Division Dir I | 2 | \$ 145,638.07 | \$ 72,819.03 | \$ 35.01 |
| Deputy Division Dir II | 3 | \$ 268,728.56 | \$ 89,576.19 | \$ 43.07 |
| Fiscal Analyst | 1 | \$ 60,444.47 | \$ 60,444.47 | \$ 29.06 |
| Fiscal Support Asst III | 1 | \$ 41,131.46 | \$ 41,131.46 | \$ 19.77 |
| HR Manager | 1 | \$ 73,609.05 | \$ 73,609.05 | \$ 35.39 |
| HR Specialist | 1 | \$ 42,504.12 | \$ 42,504.12 | \$ 20.43 |
| IT Programmer/Analyst | 2 | \$ 125,209.94 | \$ 62,604.97 | \$ 30.10 |
| IT Programmer/Analyst | 1 | \$ 62,901.85 | \$ 62,901.85 | \$ 30.24 |
| IT Project Manager I | 3 | \$ 173,781.60 | \$ 57,927.20 | \$ 27.85 |
| IT Support Technician | 3 | \$ 145,589.03 | \$ 48,529.68 | \$ 23.33 |
| Librarian | 56 | \$ 2,880,051.24 | \$ 51,429.49 | \$ 24.73 |
| Librarian - N | 2 | \$ 95,873.34 | \$ 47,936.67 | \$ 23.05 |
| Library Aide | 41 | \$ 586,410.96 | \$ 14,302.71 | \$ 12.64 |
| Library Assistant | 69 | \$ 2,131,233.79 | \$ 30,887.45 | \$ 14.84 |
| Library Coord/Supv | 20 | \$ 1,091,048.69 | \$ 54,552.43 | \$ 26.31 |
| Library Manager | 17 | \$ 1,191,346.40 | \$ 70,079.20 | \$ 33.69 |
| Maintenance & Operations Tech | 1 | \$ 39,473.95 | \$ 39,473.95 | \$ 18.98 |
| Public Information Spec | 3 | \$ 165,624.66 | \$ 55,208.22 | \$ 26.54 |
| Resource Dev Coord/Supv | 1 | \$ 86,969.62 | \$ 86,969.62 | \$ 41.81 |
| Sr Fiscal Administrator | 1 | \$ 99,127.27 | \$ 99,127.27 | \$ 47.66 |
| Sr Fiscal Analyst | 1 | \$ 58,303.40 | \$ 58,303.40 | \$ 28.03 |
| Sr Library Assistant | 45 | \$ 1,606,588.70 | \$ 35,701.97 | \$ 17.40 |
| Sr Library Manager | 4 | \$ 341,201.20 | \$ 85,300.30 | \$ 41.01 |
| Technical Analyst II | 3 | \$ 255,790.36 | \$ 85,263.45 | \$ 40.99 |
| Training Specialist | 2 | \$ 122,673.48 | \$ 61,336.74 | \$ 29.49 |
| Volunteer Coord/Supv | 1 | \$ 53,260.15 | \$ 53,260.15 | \$ 25.61 |
| Grand Total | 315 | \$ 13,354,735.95 | \$ 42,395.99 | \$ 21.36 |

Circulation Stats

Service

(All)

| Sum of Qty Row Labels | Column Labels | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | Grand Total |
| Main Library | 428,199 | 549,043 | 479,156 | 509,035 | 470,532 | 289,188 | 44,919 | 2,770,072 |
| Cornelius | 110,152 | 123,104 | 110,950 | 119,074 | 120,480 | 117,219 | 18,197 | 719,176 |
| Mountain Island | 117,418 | 151,862 | 183,005 | 221,579 | 264,232 | 269,310 | 27,258 | 1,234,664 |
| Davidson | 118,759 | 118,228 | 124,862 | 129,393 | 134,267 | 141,843 | 22,283 | 789,635 |
| Freedom Regional | 106,853 | 110,506 | 103,802 | 123,840 | 126,939 | 127,700 | 19,317 | 718,957 |
| Beatties Ford | 104,163 | 99,307 | 103,839 | 115,559 | 123,013 | 71,856 | | 617,737 |
| Hickory Grove | 126,151 | 116,536 | 125,399 | 145,250 | 143,023 | 184,346 | 34,875 | 875,580 |
| ImaginOn | | 101,900 | 153,004 | 157,856 | 153,118 | 141,826 | 23,973 | 731,677 |
| Independence Regional | 348,888 | 335,080 | 318,792 | 338,001 | 358,135 | 338,071 | 45,822 | 2,082,789 |
| Matthews | 463,307 | 464,968 | 496,298 | 540,717 | 588,765 | 593,903 | 96,518 | 3,244,476 |
| Mint Hill | 299,867 | 288,956 | 300,726 | 338,043 | 358,875 | 351,142 | 53,674 | 1,991,283 |
| Morrison Regional | 573,790 | 552,934 | 505,183 | 562,701 | 651,475 | 606,082 | 94,605 | 3,546,770 |
| Myers Park | 126,864 | 124,930 | 143,134 | 102,185 | 74,499 | 158,435 | 24,178 | 754,225 |
| North County Regional | 511,607 | 461,654 | 503,079 | 540,566 | 604,309 | 596,217 | 91,571 | 3,309,003 |
| Plaza Midwood | 156,064 | 150,099 | 156,197 | 181,167 | 201,749 | 211,315 | 32,034 | 1,088,625 |
| Scaleybark | 116,756 | 107,787 | 110,916 | 125,835 | 141,421 | 142,661 | 19,591 | 764,967 |
| South County Regional | 809,129 | 801,566 | 846,738 | 918,379 | 1,017,729 | 1,031,342 | 189,956 | 5,614,839 |
| Steele Creek | 254,189 | 295,049 | 321,252 | 369,447 | 412,532 | 395,093 | 58,872 | 2,106,434 |
| Sugar Creek | 111,186 | 113,760 | 111,905 | 128,995 | 119,635 | 116,669 | 26,347 | 728,497 |
| University City Regional | 648,707 | 641,237 | 655,955 | 740,772 | 841,974 | 853,320 | 125,996 | 4,507,961 |
| West Blvd | 59,972 | 57,667 | 55,856 | 62,509 | 60,199 | 67,779 | 9,535 | 373,517 |
| Grand Total | 5,592,021 | 5,766,173 | 5,910,048 | 6,470,903 | 6,966,901 | 6,805,317 | 1,059,521 | 38,570,884 |

Reference Stats

Reference Type (All)

| Sum of Qty | Column Labels | | | | | | | | |
|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| | FY'04 | FY'05 | FY'06 | FY'07 | FY'08 | FY'09 | FY'10 | FY'11 | Grand Total |
| Row Labels | | | | | | | | | |
| Beatties Ford | 514,093.00 | 447,484.00 | 583,800.00 | 578,700.00 | 641,488.00 | 623,045.00 | 412,195.00 | 38,699.00 | 3,839,504.00 |
| Cornelius | 183,638.00 | 176,074.00 | 202,412.00 | 177,238.00 | 193,892.00 | 211,337.00 | 198,489.00 | 29,074.00 | 1,372,154.00 |
| Davidson | 151,281.00 | 155,105.00 | 203,843.00 | 158,203.00 | 173,555.00 | 187,106.00 | 176,999.00 | 27,993.00 | 1,234,085.00 |
| Freedom Regional | 180,335.00 | 307,489.00 | 279,760.00 | 369,389.00 | 307,566.00 | 287,396.00 | 319,234.00 | | 2,051,169.00 |
| Hickory Grove | 207,983.00 | 188,051.00 | 260,802.00 | 234,740.00 | 254,771.00 | 243,106.00 | 281,076.00 | 49,368.00 | 1,719,897.00 |
| ImaginOn | 17,713.00 | 23,127.00 | 528,515.00 | 473,996.00 | 419,555.00 | 383,101.00 | 331,824.00 | 21,856.00 | 2,199,687.00 |
| Independence Region | 657,898.00 | 512,214.00 | 508,514.00 | 529,408.00 | 533,169.00 | 568,413.00 | 591,885.00 | 66,524.00 | 3,968,025.00 |
| Main Library | 26,658,533.00 | 32,619,745.00 | 44,338,938.00 | 58,836,247.00 | 71,875,931.00 | 72,200,412.00 | 72,362,692.00 | 10,249,847.00 | 389,142,345.00 |
| Matthews | 525,127.00 | 565,644.00 | 515,879.00 | 557,428.00 | 634,065.00 | 693,354.00 | 704,282.00 | 103,496.00 | 4,299,275.00 |
| Mint Hill | 203,061.00 | 213,251.00 | 296,346.00 | 270,266.00 | 316,489.00 | 399,471.00 | 495,051.00 | 66,596.00 | 2,260,531.00 |
| Morrison Regional | 655,391.00 | 671,405.00 | 645,787.00 | 767,736.00 | 786,655.00 | 1,042,019.00 | 963,943.00 | 108,722.00 | 5,641,658.00 |
| Mountain Island | 139,558.00 | 134,660.00 | 164,737.00 | 263,768.00 | 323,761.00 | 358,164.00 | 353,849.00 | 46,469.00 | 1,784,966.00 |
| Myers Park | 117,033.00 | 140,304.00 | 197,359.00 | 217,103.00 | 182,797.00 | 102,399.00 | 241,263.00 | 38,767.00 | 1,237,025.00 |
| North County Region | 424,155.00 | 451,731.00 | 481,906.00 | 504,326.00 | 620,125.00 | 641,053.00 | 630,560.00 | 80,205.00 | 3,834,061.00 |
| Plaza Midwood | 187,302.00 | 224,970.00 | 247,419.00 | 182,706.00 | 204,003.00 | 291,336.00 | 298,310.00 | 40,269.00 | 1,676,315.00 |
| Scaleybark | 255,312.00 | 234,244.00 | 212,517.00 | 222,425.00 | 256,579.00 | 315,719.00 | 282,131.00 | 35,437.00 | 1,814,364.00 |
| South County Region | 710,456.00 | 726,313.00 | 1,030,222.00 | 1,274,229.00 | 1,642,195.00 | 1,791,384.00 | 1,831,527.00 | 300,526.00 | 9,306,852.00 |
| Steele Creek | 148,391.00 | 248,110.00 | 391,274.00 | 412,993.00 | 486,863.00 | 494,634.00 | 496,052.00 | 70,875.00 | 2,749,192.00 |
| Sugar Creek | 94,466.00 | 189,203.00 | 220,446.00 | 248,258.00 | 281,603.00 | 332,517.00 | 410,245.00 | 26,458.00 | 1,803,196.00 |
| University City Region | 615,216.00 | 677,327.00 | 651,490.00 | 778,399.00 | 985,164.00 | 1,264,624.00 | 1,405,005.00 | 222,265.00 | 6,599,490.00 |
| West Blvd | 255,714.00 | 247,564.00 | 251,716.00 | 234,754.00 | 236,238.00 | 243,508.00 | 212,854.00 | 26,011.00 | 1,708,359.00 |
| Grand Total | 32,902,656.00 | 39,154,015.00 | 52,213,682.00 | 67,292,312.00 | 81,356,464.00 | 82,674,098.00 | 82,999,466.00 | 11,649,457.00 | 450,242,150.00 |

Hold Items Pulled from Shelf

Reference Type Request Place

| Sum of Qty | Column Labels | | | | | | | | |
|--------------------------|---------------------|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| | FY'04 | FY'05 | FY'06 | FY'07 | FY'08 | FY'09 | FY'10 | FY'11 | Grand Total |
| Row Labels | | | | | | | | | |
| Beatties Ford | 33,977.00 | 33,887.00 | 7,194.00 | 7,283.00 | 9,485.00 | 11,127.00 | 4,789.00 | 761.00 | 108,503.00 |
| Cornelius | 28,879.00 | 33,118.00 | 10,370.00 | 9,599.00 | 9,695.00 | 11,931.00 | 7,578.00 | 771.00 | 111,941.00 |
| Davidson | 38,589.00 | 35,820.00 | 6,260.00 | 6,509.00 | 6,665.00 | 8,047.00 | 5,870.00 | 749.00 | 108,509.00 |
| Freedom Regional | 24,197.00 | 31,836.00 | 7,787.00 | 6,249.00 | 7,088.00 | 8,267.00 | 5,276.00 | | 90,700.00 |
| Hickory Grove | 51,589.00 | 46,496.00 | 11,196.00 | 11,837.00 | 13,186.00 | 11,749.00 | 8,666.00 | 1,121.00 | 155,840.00 |
| ImaginOn | 18.00 | 10.00 | 2,463.00 | 4,264.00 | 6,587.00 | 6,042.00 | 5,191.00 | 542.00 | 25,117.00 |
| Independence Regional | 97,414.00 | 88,457.00 | 19,544.00 | 19,172.00 | 21,040.00 | 24,749.00 | 14,582.00 | 1,729.00 | 286,687.00 |
| Main Library | 175,516.00 | 144,426.00 | 511,086.00 | 669,388.00 | 823,189.00 | 1,014,081.00 | 1,243,380.00 | 210,283.00 | 4,791,349.00 |
| Matthews | 89,371.00 | 97,291.00 | 22,810.00 | 23,479.00 | 26,907.00 | 29,505.00 | 20,175.00 | 2,707.00 | 312,245.00 |
| Mint Hill | 71,829.00 | 70,315.00 | 16,176.00 | 16,753.00 | 18,875.00 | 20,037.00 | 11,948.00 | 1,908.00 | 227,841.00 |
| Morrison Regional | 133,323.00 | 154,145.00 | 33,130.00 | 28,227.00 | 32,393.00 | 39,045.00 | 31,670.00 | 2,670.00 | 454,603.00 |
| Mountain Island | 33,028.00 | 33,217.00 | 5,987.00 | 9,070.00 | 12,680.00 | 14,313.00 | 9,120.00 | 787.00 | 118,202.00 |
| Myers Park | 45,210.00 | 46,000.00 | 11,743.00 | 10,654.00 | 7,707.00 | 6,016.00 | 8,932.00 | 1,003.00 | 137,265.00 |
| North County Regional | 88,529.00 | 104,617.00 | 20,914.00 | 19,303.00 | 23,614.00 | 26,208.00 | 15,463.00 | 2,055.00 | 300,703.00 |
| Plaza Midwood | 40,250.00 | 42,180.00 | 10,326.00 | 9,498.00 | 9,257.00 | 10,216.00 | 5,712.00 | 785.00 | 128,224.00 |
| Scaleybark | 33,737.00 | 35,019.00 | 6,618.00 | 6,220.00 | 7,352.00 | 10,526.00 | 6,187.00 | 520.00 | 106,179.00 |
| South County Regional | 169,130.00 | 172,684.00 | 34,793.00 | 31,406.00 | 37,134.00 | 40,538.00 | 26,568.00 | 3,119.00 | 515,372.00 |
| Steele Creek | 48,197.00 | 51,434.00 | 13,651.00 | 13,151.00 | 16,154.00 | 20,620.00 | 11,741.00 | 1,327.00 | 176,275.00 |
| Sugar Creek | 11,361.00 | 22,512.00 | 8,370.00 | 6,804.00 | 8,890.00 | 13,055.00 | 8,054.00 | 1,291.00 | 80,337.00 |
| University City Regional | 103,136.00 | 118,660.00 | 31,104.00 | 31,163.00 | 34,448.00 | 36,281.00 | 21,949.00 | 2,461.00 | 379,202.00 |
| West Blvd | 21,125.00 | 21,929.00 | 3,591.00 | 4,040.00 | 5,923.00 | 6,195.00 | 4,247.00 | 549.00 | 67,599.00 |
| Grand Total | 1,338,405.00 | 1,384,053.00 | 795,113.00 | 944,069.00 | 1,138,269.00 | 1,368,548.00 | 1,477,098.00 | 237,138.00 | 8,682,693.00 |

Beatties Ford

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|---------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 18 | 20 | 15 | - |
| Volunteer Hours | N/A | N/A | 102 | N/A |
| Service Points | 2 | 2 | 2 | 2 |
| Door Count | | | | |
| Reference Stats | 641,488 | 623,045 | 412,195 | 288,537 |
| Circulation Stats | 115,559 | 123,013 | 71,856 | 56,048 |
| Holds Pulled From Shelf | 9,485 | 11,127 | 4,789 | 3,352 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 0 |
| Hours Per Week | 62.019231 | 62.01923 | 57.824176 | 0 |
| Number of Employee Shifts | 2 | 2 | 2 | 0 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 12 | 12 | 12 | 0 |
| Staff Needed for Holds | 1 | 1 | 1 | #DIV/0! |
| Staff Needed Shelving Books | 2 | 2 | 1 | 1 |
| Staff Available | 18 | 20 | 15 | - |
| Staff Surplus/Deficit | 3 | 5 | 1 | #DIV/0! |

| Staffing Mix | | | | |
|---------------|-------------------|-------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| | | | | |
| Totals | | | #DIV/0! | |

Notes: FY11 door count is actual to 12/6/10. FY 11 reference, circulation and hold data is projected for full fiscal year.

Cornelius

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|------------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 8 | 7 | 6 | 4.5 |
| Volunteer Hours | N/A | N/A | 706 | 1,679 |
| Service Points | 1 | 1 | 1 | 1 |
| Door Count | 77,173 | 210,184 | 100,688 | 37,668 |
| Reference Stats | 193,892 | 211,337 | 198,489 | 138,942 |
| Circulation Stats | 119,074 | 120,480 | 117,219 | 91,431 |
| Holds Pulled From Shelf | 9,695 | 11,931 | 7,578 | 5,305 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1614 |
| Hours Per Week | 62.019231 | 62.01923 | 57.824176 | 31.0384615 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 6 | 6 | 6 | 3 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 2 | 2 | 2 | 2 |
| Staff Available | 8 | 7 | 6 | 4.50 |
| Staff Surplus/Deficit | (1) | (2) | (3) | (1.02) |

| Staffing Mix | | | | |
|-----------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 1 | \$ 48,877.50 | \$ 48,877.50 | \$ 23.50 |
| Library Aide | 1 | \$ 12,209.60 | \$ 12,209.60 | \$ 11.74 |
| Library Assistant | 1 | \$ 27,935.00 | \$ 27,935.00 | |
| Library Coord/Supv | 0.5 | \$ 32,416.28 | \$ 64,832.56 | \$ 31.17 |
| Sr. Library Assistant | 1 | \$ 32,154.37 | \$ 32,154.37 | \$ 15.46 |
| | | | \$ - | |
| | | | \$ - | |
| Totals | 4.5 | \$ 153,592.75 | \$ 34,131.72 | \$ 20.47 |

Notes: FY11 door count is actual to 12/6/10. FY 11 reference, circulation and hold data is projected for full fiscal year.

Davidson

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|-------------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 6 | 5 | 5 | 3 |
| Volunteer Hours | N/A | N/A | 952.5 | 3621 |
| Service Points | 1 | 1 | 1 | 1 |
| Door Count | 115,123 | 105,987 | 100,801 | 31,912 |
| Reference Stats | 173,555 | 187,106 | 176,999 | 123,899.30 |
| Circulation Stats | 129,393 | 134,267 | 141,843 | 110,638 |
| Holds Pulled From Shelf | 6,665 | 8,047 | 5,870 | 4,109 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1613.71 |
| Hours Per Week | 62.019231 | 62.01923 | 57.824176 | 31.03288462 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 6 | 6 | 6 | 3 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 2 | 2 | 2 | 2 |
| Staff Available | 6 | 5 | 5 | 4.50 |
| Staff Surplus/Deficit | (3) | (4) | (4) | (1.3440) |

| Staffing Mix | | | | |
|-----------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | | | | |
| Library Aide | | | | |
| Library Assistant | 3 | \$ 89,042.63 | \$ 29,680.88 | \$ 14.27 |
| Library Coord/Supv | 0.5 | \$ 32,416.28 | \$ 64,832.56 | \$ 31.17 |
| Sr. Library Assistant | 1 | \$ 42,279.29 | \$ 42,279.29 | \$ 20.33 |
| Totals | 4.5 | \$ 163,738.20 | \$ 36,386.27 | \$ 15.78 |

Notes: FY11 door count is actual to 12/6/10. FY 11 reference, circulation and hold data is projected for full fiscal year.

Freedom Regional

| Stats | | | | |
|---------------------------------|-----------|-----------|------------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | | | | 14.5 |
| Volunteer Hours | N/A | N/A | 2740 | 2860.5 |
| Service Points | 3 | 3 | 3 | 3 |
| Door Count | 138,051 | 254,403 | 203,850 | 67,114 |
| Reference Stats | 307,566 | 287,396 | 319,234 | 223,464 |
| Circulation Stats | 123,840 | 126,939 | 127,700 | 99,606 |
| Holds Pulled From Shelf | 7,088 | 8,267 | 5,276 | 3,693 |
| Annual Hours | 3,225.00 | 3,225.00 | 3,032.57 | 1,714.57 |
| Hours Per Week | 62.019231 | 62.019231 | 58.3186813 | 32.97253 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 18 | 18 | 18 | 9 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 2 | 2 | 2 | 2 |
| Staff Available | - | - | - | 15 |
| Staff Surplus/Deficit | (21) | (21) | (21) | 3 |

| Staffing Mix | | | | |
|------------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 3 | \$ 144,714.72 | \$ 48,238.24 | \$ 23.19 |
| Library Aide | 2 | \$ 25,804.55 | \$ 12,902.28 | \$ 11.02 |
| Library Assistant | 3 | \$ 90,677.05 | \$ 30,225.68 | \$ 14.53 |
| Library Coord/Supv | 1 | \$ 63,991.72 | \$ 63,991.72 | \$ 30.77 |
| Sr. Library Assistant | 2 | \$ 75,972.03 | \$ 37,986.02 | \$ 18.26 |
| Adm Support Supervisor | 2 | \$ 102,049.04 | \$ 51,024.52 | \$ 24.53 |
| Library Manager | 1 | \$ 74,129.94 | \$ 74,129.94 | \$ 35.64 |
| Sr. Library Manager | 1 | \$ 87,432.82 | \$ 87,432.82 | \$ 42.04 |
| Totals | 15 | \$ 664,771.87 | \$ 44,318.12 | \$ 21.95 |

Notes: FY11 door count is actual to 12/6/10. FY 11 reference, circulation and hold data is projected for full fiscal year.

Hickory Grove

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 10 | 9 | 8 | 8.5 |
| Volunteer Hours | N/A | N/A | 1184.25 | 3392.7 |
| Service Points | 1 | 1 | 2 | 2 |
| Door Count | 82,362 | 152,893 | 181,962 | 66,962 |
| Reference Stats | 254,771 | 243,106 | 281,076 | 196,753 |
| Circulation Stats | 145,250 | 143,023 | 184,346 | 143,790 |
| Holds Pulled From Shelf | 13,186 | 11,749 | 8,666 | 6,066 |
| Annual Hours | 3469 | 3469 | 3194.7143 | 2067.571 |
| Hours Per Week | 66.711538 | 66.71154 | 61.436813 | 39.76099 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 6 | 6 | 12 | 6 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 2 | 2 | 3 | 2 |
| Staff Available | 10 | 9 | 8 | 9 |
| Staff Surplus/Deficit | 1 | (0) | (8) | (1) |

| Staffing Mix | | | | |
|--------------------------|-------------------|----------------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 2 | \$ 96,235.96 | \$ 48,117.98 | \$ 23.10 |
| Library Aide | 1 | \$ 12,292.80 | \$ 12,292.80 | \$ 11.82 |
| Library Assistant | 3 | \$ 82,374.31 | \$ 27,458.10 | \$ 13.20 |
| Library Coord/Supv | 0 | \$ - | \$ - | \$ - |
| Sr. Library Assistant | 2 | \$ 64,076.25 | \$ 32,038.13 | \$ 13.20 |
| Admin Support Supervisor | 1 | \$ 48,046.18 | \$ 48,046.18 | \$ 23.10 |
| Totals | 9 | \$ 303,025.50 | \$ 33,669.50 | \$ 17.09 |

Notes: FY11 door count is actual to 12/6/10. FY 11 reference, circulation and hold data is projected for full fiscal year.

ImaginOn

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 53 | 52 | 44 | 27.5 |
| Volunteer Hours | N/A | N/A | 1,389 | 1,507 |
| Service Points | 5 | 4 | 4 | 4 |
| Door Count | 247,044 | 429,150 | 376,673 | 110,765 |
| Reference Stats | 419,555 | 383,101 | 331,824 | 232,277 |
| Circulation Stats | 157,856 | 153,118 | 141,826 | 110,624 |
| Holds Pulled From Shelf | 6,587 | 6,042 | 5,191 | 3,634 |
| Annual Hours | 3225 | 3225 | 3096.8571 | 2067.571 |
| Hours Per Week | 62.019231 | 62.01923 | 59.554945 | 39.76099 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 30 | 24 | 24 | 12 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 3 | 3 | 2 | 2 |
| Staff Available | 53 | 52 | 44 | 28 |
| Staff Surplus/Deficit | 19 | 24 | 17 | 13 |

| Staffing Mix | | | | |
|---------------------------|-------------------|-----------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 2 | \$ 97,755.50 | \$ 48,877.75 | \$ 23.50 |
| Library Aide | 3 | \$ 47,452.26 | \$ 15,817.42 | \$ 14.65 |
| Library Assistant | 4 | \$ 122,685.18 | \$ 30,671.30 | \$ 14.75 |
| Library Coord/Supv | 3 | \$ 153,094.88 | \$ 51,031.63 | \$ 24.53 |
| Sr. Library Assistant | 9 | \$ 349,057.64 | \$ 38,784.18 | \$ 18.65 |
| Library Manager | 2 | \$ 158,961.92 | \$ 79,480.96 | \$ 38.21 |
| Adm Support Ast II | 1 | \$ 31,724.54 | \$ 31,724.54 | \$ 15.25 |
| Adm Support Ast III | 1 | \$ 33,060.61 | \$ 33,060.61 | \$ 15.89 |
| Adm Support Supervisor | 1 | \$ 51,699.96 | \$ 51,699.96 | \$ 24.86 |
| Associate Project Manager | 1 | \$ 48,637.24 | \$ 48,637.24 | \$ 23.38 |
| It Programmer/Analyst | 1 | \$ 54,055.99 | \$ 54,055.99 | \$ 25.99 |
| It Support Technician | 1 | \$ 50,570.99 | \$ 50,570.99 | \$ 24.31 |
| Totals | 29 | \$ 1,198,756.71 | \$ 41,336.44 | \$ 20.81 |

Notes: FY11 door count is actual to 12/6/10. FY 11 reference, circulation and hold data is projected for full fiscal year.

Independence Regional

| Stats | | | | |
|---------------------------------|-----------|----------|------------|-------------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 33 | 30 | 28 | 14.5 |
| Volunteer Hours | N/A | N/A | 2279 | 2374.5 |
| Service Points | 2 | 2 | 2 | 2 |
| Door Count | 289,742 | 406,761 | 1,073,237 | 91,131 |
| Reference Stats | 533,169 | 568,413 | 591,885 | 414,320 |
| Circulation Stats | 338,001 | 358,135 | 338,071 | 263,695 |
| Holds Pulled From Shelf | 21,040 | 24,749 | 14,582 | 10,207 |
| Annual Hours | 3469 | 3469 | 3220.42857 | 1714.571429 |
| Hours Per Week | 66.711538 | 66.71154 | 61.9313187 | 32.97252747 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 12 | 12 | 12 | 6 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 6 | 6 | 6 | 4 |
| Staff Available | 33 | 30 | 28 | 15 |
| Staff Surplus/Deficit | 14 | 11 | 9 | 3 |

| Staffing Mix | | | | |
|-----------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 2 | \$ 98,963.14 | \$ 49,481.57 | \$ 23.79 |
| Librarian-N | 1 | \$ 46,995.83 | \$ 46,995.83 | \$ 22.59 |
| Library Aide | 5 | \$ 60,496.80 | \$ 12,099.36 | \$ 11.63 |
| Library Assistant | 2 | \$ 70,877.06 | \$ 35,438.53 | \$ 17.04 |
| Library Coord/Supv | 1 | \$ 51,338.95 | \$ 51,338.95 | \$ 24.68 |
| Sr. Library Assistant | 4 | \$ 139,988.89 | \$ 34,997.22 | \$ 16.53 |
| Library Manager | 1 | \$ 65,263.97 | \$ 65,263.97 | \$ 31.38 |
| Sr. Library Manager | 1 | \$ 84,680.98 | \$ 84,680.98 | \$ 40.71 |
| Totals | 17 | \$ 618,605.62 | \$ 36,388.57 | \$ 19.30 |

Main Library

| Stats | | | | |
|---------------------------------|-----------|------------|-------------|-----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 67 | 67 | 57 | 30 |
| Volunteer Hours | N/A | N/A | 2,050 | 5,172 |
| Service Points | 8 | 7 | 6 | 5 |
| Door Count | 406,907 | 730,519 | 668,809 | 172,506 |
| Reference Stats | 634,065 | 693,354 | 704,282 | 492,997 |
| Circulation Stats | 509,035 | 470,532 | 289,188 | 225,567 |
| Holds Pulled From Shelf | 823,189 | 1,014,081 | 1,243,380 | 870,366 |
| Annual Hours | 3469 | 3469 | 3284.714286 | 2067.57 |
| Hours Per Week | 66.711538 | 66.7115385 | 63.16758242 | 39.760962 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 48 | 42 | 36 | 15 |
| Staff Needed for Holds | 8 | 10 | 13 | 15 |
| Staff Needed Shelving Books | 8 | 8 | 5 | 4 |
| Staff Available | 67 | 67 | 57 | 30 |
| Staff Surplus/Deficit | 3 | 7 | 3 | (4) |

| Staffing Mix | | | | |
|-----------------------|-------------------|-----------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 14 | \$ 775,828.36 | \$ 55,416.31 | \$ 26.64 |
| Library Aide | 6 | \$ 97,735.28 | \$ 16,289.21 | \$ 13.04 |
| Library Assistant | 5 | \$ 162,610.54 | \$ 32,522.11 | \$ 15.64 |
| Library Coord/Supv | 2 | \$ 100,897.05 | \$ 50,448.53 | \$ 24.25 |
| Sr. Library Assistant | 3 | \$ 101,126.67 | \$ 33,708.89 | \$ 16.21 |
| Library Manager | 3 | \$ 228,057.51 | \$ 76,019.17 | \$ 36.55 |
| Totals | 33 | \$ 1,466,255.41 | \$ 44,431.98 | \$ 22.91 |

Matthews

| Stats | | | | |
|--------------------------------|-----------|----------|-----------|-----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 28 | 24 | 23 | 15 |
| Volunteer Hours | N/A | N/A | 2,253 | 6,188 |
| Service Points | 2 | 2 | 2 | 2 |
| Door Count | 177,156 | 371,689 | 359,068 | 124,445 |
| Reference Stats | 634,065 | 693,354 | 704,282 | 492,997 |
| Circulation Stats | 540,717 | 588,765 | 593,903 | 463,244 |
| Holds Pulled From Shelf | 26,907 | 29,505 | 20,175 | 14,123 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1613.7143 |
| Hours Per Week | 62.019231 | 62.01923 | 57.824176 | 31.032967 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Point | 12 | 12 | 12 | 6 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 9 | 10 | 10 | 8 |
| Staff Available | 28 | 24 | 23 | 15 |
| Staff Surplus/Deficit | 6 | 1 | 0 | (0) |

| Staffing Mix | | | | |
|-----------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 3 | \$ 146,400.65 | \$ 48,800.22 | \$ 23.46 |
| Library Aide | 1 | \$ 11,887.20 | \$ 11,887.20 | \$ 11.43 |
| Library Assistant | 8 | \$ 250,619.90 | \$ 31,327.49 | \$ 15.06 |
| Library Coord/Supv | 1 | \$ 59,785.44 | \$ 59,785.44 | \$ 28.74 |
| Sr. Library Assistant | 2 | \$ 73,057.79 | \$ 36,528.90 | \$ 17.56 |
| Totals | 15 | \$ 541,750.98 | \$ 36,116.73 | \$ 17.74 |

Mint Hill

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 18 | 20 | 17 | 8 |
| Volunteer Hours | N/A | N/A | 1133.75 | 4107.75 |
| Service Points | 2 | 2 | 2 | 2 |
| Door Count | 142,536 | 242,212 | 218,894 | 47,406 |
| Reference Stats | 316,489 | 399,471 | 495,051 | 346,536 |
| Circulation Stats | 338,043 | 358,875 | 351,142 | 273,891 |
| Holds Pulled From Shelf | 18,875 | 20,037 | 11,948 | 8,364 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1613.714 |
| Hours Per Week | 62.019231 | 62.01923 | 57.824176 | 31.03297 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 12 | 12 | 12 | 6 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 6 | 6 | 6 | 5 |
| Staff Available | 18 | 20 | 17 | 8 |
| Staff Surplus/Deficit | (1) | 1 | (2) | (4) |

| Staffing Mix | | | | |
|------------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 1 | \$ 48,877.50 | \$ 48,877.50 | \$ 23.50 |
| Library Aide | 4 | \$ 60,460.72 | \$ 15,115.18 | \$ 12.81 |
| Library Assistant | 2 | \$ 59,873.28 | \$ 29,936.64 | \$ 14.39 |
| Library Coord/Supv | 1 | \$ 45,393.92 | \$ 45,393.92 | \$ 21.82 |
| Sr. Library Assistant | 1 | \$ 36,317.99 | \$ 36,317.99 | \$ 17.46 |
| Adm Support Supervisor | 1 | \$ 34,409.60 | \$ 34,409.60 | \$ 16.54 |
| Totals | 10 | \$ 285,333.01 | \$ 28,533.30 | \$ 15.93 |

Morrison Regional

| Stats | | | | |
|--------------------------------|----------|-----------|----------|-----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 42 | 36 | 33 | 18 |
| Volunteer Hours | N/A | N/A | 781 | 2,559 |
| Service Points | 3 | 3 | 3 | 3 |
| Door Count | 320,366 | 387,081 | 347,618 | 79,159 |
| Reference Stats | 786,655 | 1,042,019 | 963,943 | 674,760 |
| Circulation Stats | 562,701 | 651,475 | 606,082 | 472,744 |
| Holds Pulled From Shelf | 32,393 | 39,045 | 31,670 | 22,169 |
| Annual Hours | 3469 | 3469 | 3220.429 | 1714.5714 |
| Hours Per Week | 66.71154 | 66.711538 | 61.93132 | 32.972527 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Point | 18 | 18 | 18 | 9 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 9 | 11 | 10 | 8 |
| Staff Available | 42 | 36 | 33 | 18 |
| Staff Surplus/Deficit | 14 | 6 | 4 | 0 |

| Staffing Mix | | | | |
|------------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 5 | \$ 251,931.28 | \$ 50,386.26 | \$ 24.22 |
| Library Aide | 2 | \$ 30,451.20 | \$ 15,225.60 | \$ 14.64 |
| Library Assistant | 8 | \$ 249,005.26 | \$ 31,125.66 | \$ 14.84 |
| Sr. Library Assistant | 1 | \$ 37,151.27 | \$ 37,151.27 | \$ 17.86 |
| Adm Support Supervisor | 1 | \$ 41,754.28 | \$ 41,754.28 | \$ 20.07 |
| Library Manager | 1 | \$ 65,250.90 | \$ 65,250.90 | \$ 31.37 |
| Sr. Library Manager | 1 | \$ 89,818.22 | \$ 89,818.22 | \$ 43.18 |
| Totals | 19 | \$ 765,362.41 | \$ 40,282.23 | \$ 20.37 |

Mountain Island

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|-----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 20 | 15 | 13 | 7 |
| Volunteer Hours | N/A | N/A | 422 | 812 |
| Service Points | 3 | 3 | 2 | 2 |
| Door Count | 118,178 | 173,698 | 202,103 | 44,086 |
| Reference Stats | 323,761 | 358,164 | 353,849 | 247,694 |
| Circulation Stats | 221,579 | 264,232 | 269,310 | 210,062 |
| Holds Pulled From Shelf | 12,680 | 14,313 | 9,120 | 6,384 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1613.7143 |
| Hours Per Week | 62.019231 | 62.01923 | 57.824176 | 31.032967 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 18 | 18 | 12 | 6 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 4 | 4 | 4 | 4 |
| Staff Available | 20 | 15 | 13 | 7 |
| Staff Surplus/Deficit | (3) | (8) | (4) | (4) |

| Staffing Mix | | | | |
|------------------------|-------------------|----------------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 0 | \$ - | \$ - | \$ - |
| Library Aide | 1 | \$ 11,887.20 | \$ 11,887.20 | \$ 11.43 |
| Library Assistant | 2 | \$ 53,772.26 | \$ 26,886.13 | \$ 12.93 |
| Library Coord/Supv | 1 | \$ 50,000.00 | \$ 50,000.00 | \$ 24.04 |
| Sr. Library Assistant | 2 | \$ 62,213.18 | \$ 31,106.59 | \$ 14.96 |
| Adm Support Supervisor | 1 | \$ 45,777.42 | \$ 45,777.42 | \$ 22.01 |
| Totals | 7 | \$ 223,650.06 | \$ 31,950.01 | \$ 16.18 |

Myers Park

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 8 | 6 | 5 | 3 |
| Volunteer Hours | N/A | N/A | 373 | 562 |
| Service Points | 1 | 1 | 1 | 1 |
| Door Count | 16,472 | 45,633 | 93,581 | 27,133 |
| Reference Stats | 182,797 | 102,399 | 241,263 | 168,884 |
| Circulation Stats | 102,185 | 74,499 | 158,435 | 123,579 |
| Holds Pulled From Shelf | 7,707 | 6,016 | 8,932 | 6,252 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1613.714 |
| Hours Per Week | 62.019231 | 62.01923 | 57.824176 | 31.03297 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2004 | 2005 | 2006 | 2007 |
| Staff Needed for Service Points | 6 | 6 | 6 | 3 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 2 | 1 | 3 | 2 |
| Staff Available | 8 | 6 | 5 | 3 |
| Staff Surplus/Deficit | (1) | (2) | (5) | (3) |

| Staffing Mix | | | | |
|-----------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 0 | \$ - | \$ - | |
| Library Aide | 1 | \$ 27,444.40 | \$ 27,444.40 | \$ 21.11 |
| Library Assistant | 1 | \$ 32,747.57 | \$ 32,747.57 | \$ 15.74 |
| Library Coord/Supv | 1 | \$ 51,339.00 | \$ 51,339.00 | \$ 24.68 |
| Sr. Library Assistant | 0 | \$ - | \$ - | |
| Totals | 3 | \$ 111,530.97 | \$ 37,176.99 | \$ 20.51 |

North County Regional

| Stats | | | | |
|---------------------------------|----------|-----------|-----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 33 | 28 | 28 | 17 |
| Volunteer Hours | N/A | N/A | 1,749 | 2,649 |
| Service Points | 3 | 3 | 3 | 3 |
| Door Count | 212,524 | 336,701 | 311,923 | 152,758 |
| Reference Stats | 620,125 | 641,053 | 630,560 | 441,392 |
| Circulation Stats | 540,566 | 604,309 | 596,217 | 465,049 |
| Holds Pulled From Shelf | 23,614 | 26,208 | 15,463 | 10,824 |
| Annual Hours | 3469 | 3469 | 3220.4286 | 1714.571 |
| Hours Per Week | 66.71154 | 66.711538 | 61.931319 | 32.97253 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 18 | 18 | 18 | 9 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 9 | 10 | 10 | 8 |
| Staff Available | 33 | 28 | 28 | 17 |
| Staff Surplus/Deficit | 5 | (1) | (1) | (1) |

| Staffing Mix | | | | |
|------------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 4 | \$ 195,653.03 | \$ 48,913.26 | \$ 23.52 |
| Library Aide | 4 | \$ 53,215.07 | \$ 13,303.77 | \$ 11.98 |
| Library Assistant | 6 | \$ 196,196.76 | \$ 32,699.46 | \$ 15.72 |
| Library Coord/Supv | 1 | \$ 51,338.00 | \$ 51,338.00 | \$ 25.67 |
| Library Manager | 1 | \$ 74,860.88 | \$ 74,860.88 | \$ 35.99 |
| Sr. Library Assistant | 1 | \$ 40,670.24 | \$ 40,670.24 | \$ 19.55 |
| Sr. Library Manager | 1 | \$ 79,269.18 | \$ 79,269.18 | \$ 38.11 |
| Adm Support Supervisor | 1 | \$ 38,925.85 | \$ 38,925.85 | \$ 18.71 |
| Totals | 19 | \$ 730,129.01 | \$ 38,427.84 | \$ 19.37 |

Plaza Midwood

| Stats | | | | |
|---------------------------------|----------|-----------|-----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 11 | 11 | 10 | 6 |
| Volunteer Hours | N/A | N/A | 671 | 711 |
| Service Points | 1 | 1 | 1 | 1 |
| Door Count | 122,216 | 222,913 | 199,002 | 51,534 |
| Reference Stats | 204,003 | 291,336 | 298,310 | 208,817 |
| Circulation Stats | 181,167 | 201,749 | 211,315 | 164,826 |
| Holds Pulled From Shelf | 9,257 | 10,216 | 5,712 | 3,998 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1613.714 |
| Hours Per Week | 62.01923 | 62.019231 | 57.824176 | 31.03297 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 6 | 6 | 6 | 3 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 3 | 3 | 4 | 3 |
| Staff Available | 11 | 11 | 10 | 6 |
| Staff Surplus/Deficit | 1 | 1 | (1) | (1) |

| Staffing Mix | | | | |
|-----------------------|-------------------|----------------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 0 | \$ - | \$ - | |
| Library Aide | 3 | \$ 42,327.69 | \$ 14,109.23 | \$ 12.42 |
| Library Assistant | 1 | \$ 31,202.84 | \$ 31,202.84 | \$ 15.00 |
| Library Coord/Supv | 1 | \$ 61,292.31 | \$ 61,292.31 | \$ 29.47 |
| Sr. Library Assistant | 2 | \$ 77,815.05 | \$ 38,907.53 | \$ 18.71 |
| | | | \$ - | |
| Totals | 7 | \$ 212,637.89 | \$ 30,376.84 | \$ 17.02 |

Scaleybark

| Stats | | | | |
|---------------------------------|----------|-----------|-----------|-----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 11 | 8 | 7 | 5 |
| Volunteer Hours | N/A | N/A | 139 | 572 |
| Service Points | 1 | 1 | 1 | 1 |
| Door Count | 135,551 | 516,364 | 109,248 | 33,765 |
| Reference Stats | 256,579 | 315,719 | 282,131 | 197,492 |
| Circulation Stats | 125,835 | 141,421 | 142,661 | 111,276 |
| Holds Pulled From Shelf | 7,352 | 10,526 | 6,187 | 4,331 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1613.7143 |
| Hours Per Week | 62.01923 | 62.019231 | 57.824176 | 31.032967 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 6 | 6 | 6 | 3 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 2 | 2 | 2 | 2 |
| Staff Available | 11 | 8 | 7 | 5 |
| Staff Surplus/Deficit | 2 | (1) | (2) | (1) |

| Staffing Mix | | | | |
|-----------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 1 | \$ 56,051.32 | \$ 56,051.32 | \$ 26.95 |
| Library Aide | 2 | \$ 32,332.60 | \$ 16,166.30 | \$ 13.61 |
| Library Assistant | 1 | \$ 27,092.18 | \$ 27,092.18 | \$ 13.03 |
| Library Coord/Supv | 0 | \$ - | \$ - | \$ - |
| Sr. Library Assistant | 2 | \$ 72,061.76 | \$ 36,030.88 | \$ 17.32 |
| Totals | 6 | \$ 187,537.86 | \$ 31,256.31 | \$ 16.97 |

South County Regional

| Stats | | | | |
|---------------------------------|-----------|------------|-----------|------------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 55 | 49 | 43 | 24 |
| Volunteer Hours | N/A | N/A | 2972.55 | 4490.25 |
| Service Points | 3 | 3 | 3 | 3 |
| Door Count | 404,207 | 590,175 | 547,605 | 148,106 |
| Reference Stats | 1,642,195 | 1,791,384 | 1,831,527 | 1,282,069 |
| Circulation Stats | 918,379 | 1,017,729 | 1,031,342 | 804,447 |
| Holds Pulled From Shelf | 37,134 | 40,538 | 26,568 | 18,598 |
| Annual Hours | 3469 | 3469 | 3220.4286 | 1714.57143 |
| Hours Per Week | 66.711538 | 66.7115385 | 61.931319 | 32.9725275 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 18 | 18 | 18 | 9 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 15 | 17 | 17 | 13 |
| Staff Available | 55 | 49 | 43 | 24 |
| Staff Surplus/Deficit | 21 | 13 | 7 | 1 |

| Staffing Mix | | | | |
|-----------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 8 | \$ 413,544.91 | \$ 51,693.11 | \$ 24.85 |
| Library Aide | 4 | \$ 48,516.00 | \$ 12,129.00 | \$ 11.66 |
| Library Assistant | 8 | \$ 248,136.25 | \$ 31,017.03 | \$ 14.91 |
| Library Manager | 2 | \$ 141,905.78 | \$ 70,952.89 | \$ 34.11 |
| Sr. Library Assistant | 4 | \$ 128,154.50 | \$ 32,038.63 | \$ 17.59 |
| Totals | 26 | \$ 980,257.44 | \$ 37,702.21 | \$ 19.43 |

Steele Creek

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 27 | 22 | 19 | 13 |
| Volunteer Hours | N/A | N/A | 2,409 | 4,202 |
| Service Points | 3 | 3 | 1 | 1 |
| Door Count | 116,435 | 289,389 | 261,130 | 51,424 |
| Reference Stats | 486,863 | 494,634 | 496,052 | 347,236 |
| Circulation Stats | 369,447 | 412,532 | 395,093 | 308,173 |
| Holds Pulled From Shelf | 16,154 | 20,620 | 11,741 | 8,219 |
| Annual Hours | 3225 | 3225 | 3006.8571 | 1613.714 |
| Hours Per Week | 62.019231 | 62.01923 | 57.824176 | 31.03297 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 18 | 18 | 6 | 3 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 6 | 7 | 7 | 5 |
| Staff Available | 27 | 22 | 19 | 13 |
| Staff Surplus/Deficit | 2 | (4) | 5 | 4 |

| Staffing Mix | | | | |
|------------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 2 | \$ 95,419.59 | \$ 47,709.80 | \$ 21.15 |
| Library Aide | 0 | \$ - | \$ - | \$ - |
| Library Assistant | 5 | \$ 153,420.86 | \$ 30,684.17 | \$ 14.44 |
| Library Coord/Supv | 1 | \$ 59,803.82 | \$ 59,803.82 | \$ 28.75 |
| Sr. Library Assistant | 2 | \$ 68,728.72 | \$ 34,364.36 | \$ 16.52 |
| Library Manager | 1 | \$ 58,836.15 | \$ 58,836.15 | \$ 28.29 |
| Adm Support Supervisor | 1 | \$ 51,875.76 | \$ 51,875.76 | \$ 24.94 |
| Librarian-N | 1 | \$ 48,877.50 | \$ 48,877.50 | \$ 23.50 |
| Totals | 13 | \$ 536,962.40 | \$ 41,304.80 | \$ 19.77 |

Sugar Creek

| Stats | | | | |
|---------------------------------|-----------|----------|----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 18 | 15 | 12 | 5 |
| Volunteer Hours | N/A | N/A | 469 | 642 |
| Service Points | 2 | 2 | 2 | 2 |
| Door Count | 147,460 | 228,830 | 231,577 | 44,907 |
| Reference Stats | 281,603 | 332,517 | 410,245 | 287,172 |
| Circulation Stats | 128,995 | 119,635 | 116,669 | 91,002 |
| Holds Pulled From Shelf | 8,890 | 13,055 | 8,054 | 5,638 |
| Annual Hours | 3225 | 3225 | 3006.857 | 1613.714 |
| Hours Per Week | 62.019231 | 62.01923 | 57.82418 | 31.03297 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 12 | 12 | 12 | 6 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 4 | 4 | 4 | 2 |
| Staff Available | 18 | 15 | 12 | 5 |
| Staff Surplus/Deficit | 1 | (2) | (5) | (4) |

| Staffing Mix | | | | |
|-----------------------|-------------------|----------------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 1 | \$ 51,321.14 | \$ 51,321.14 | \$ 24.67 |
| Library Aide | 1 | \$ 11,897.60 | \$ 11,897.60 | \$ 11.44 |
| Library Assistant | 2 | \$ 65,819.73 | \$ 32,909.87 | \$ 15.82 |
| Library Coord/Supv | 0 | \$ - | \$ - | \$ - |
| Sr. Library Assistant | 1 | \$ 37,964.80 | \$ 37,964.80 | \$ 18.25 |
| Totals | 5 | \$ 167,003.27 | \$ 33,400.65 | \$ 17.20 |

University City Regional

| Stats | | | | |
|---------------------------------|-----------|-----------|------------|-----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 13 | 14 | 11 | 12 |
| Volunteer Hours | N/A | N/A | 1,525 | 4,401 |
| Service Points | 3 | 3 | 3 | 3 |
| Door Count | 351,924 | 518,260 | 685,641 | 118,065 |
| Reference Stats | 985,164 | 1,264,624 | 1,405,005 | 983,504 |
| Circulation Stats | 740,772 | 841,974 | 853,320 | 665,590 |
| Holds Pulled From Shelf | 34,448 | 36,281 | 21,949 | 15,364 |
| Annual Hours | 3225 | 3225 | 3006.85714 | 1613.7143 |
| Hours Per Week | 62.019231 | 62.019231 | 57.8241758 | 31.032967 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 18 | 18 | 18 | 9 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 12 | 14 | 14 | 11 |
| Staff Available | 13 | 14 | 11 | 12 |
| Staff Surplus/Deficit | (18) | (19) | (22) | (9) |

| Staffing Mix | | | | |
|------------------------|-------------------|---------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 3 | \$ 148,328.49 | \$ 49,442.83 | \$ 23.77 |
| Library Aide | 0 | \$ - | \$ - | \$ - |
| Library Assistant | 4 | \$ 117,145.13 | \$ 29,286.28 | \$ 14.08 |
| Library Coord/Supv | 0 | \$ - | \$ - | \$ - |
| Sr. Library Assistant | 2 | \$ 66,259.23 | \$ 33,129.62 | \$ 14.32 |
| Adm Support Supervisor | 1 | \$ 41,226.26 | \$ 41,226.26 | \$ 19.82 |
| Library Manager | 2 | \$ 129,940.76 | \$ 64,970.38 | \$ 31.24 |
| Totals | 12 | \$ 502,899.87 | \$ 41,908.32 | \$ 20.39 |

West Blvd

| Stats | | | | |
|---------------------------------|-----------|----------|-----------|----------|
| | 2008 | 2009 | 2010 | 2011 |
| Employees | 13 | 14 | 11 | 6 |
| Volunteer Hours | N/A | N/A | 130 | 509 |
| Service Points | 2 | 2 | 2 | 2 |
| Door Count | 149,541 | 241,520 | 28,733 | |
| Reference Stats | 236,238 | 243,508 | 212,854 | 148,998 |
| Circulation Stats | 62,509 | 60,199 | 67,779 | 52,868 |
| Holds Pulled From Shelf | 5,923 | 6,195 | 4,247 | 2,973 |
| Annual Hours | 3469 | 3469 | 3220.4286 | 1714.571 |
| Hours Per Week | 66.711538 | 66.71154 | 61.931319 | 32.97253 |
| Number of Employee Shifts | 2 | 2 | 2 | 1 |
| KPI's | | | | |
| Staffing Needs | | | | |
| Fiscal Year | 2008 | 2009 | 2010 | 2011 |
| Staff Needed for Service Points | 12 | 12 | 12 | 6 |
| Staff Needed for Holds | 1 | 1 | 1 | 1 |
| Staff Needed Shelving Books | 1 | 1 | 1 | 1 |
| Staff Available | 13 | 14 | 11 | 6 |
| Staff Surplus/Deficit | (1) | (0) | (3) | (2) |

| Staffing Mix | | | | |
|------------------------|-------------------|----------------------|---------------------|---------------------|
| Title | Full/PT Employees | Annual Rate | Average Annual Rate | Average Hourly Rate |
| Librarian | 2 | \$ 95,850.66 | \$ 47,925.33 | \$ 23.04 |
| Library Manager | 1 | \$ 67,713.91 | \$ 67,713.91 | \$ 32.55 |
| Adm Support Supervisor | 1 | \$ 34,409.60 | \$ 34,409.60 | \$ 16.54 |
| Library Coord/Supv | 0 | \$ - | \$ - | \$ - |
| Sr. Library Assistant | 2 | \$ 64,095.90 | \$ 32,047.95 | \$ 15.41 |
| Totals | 6 | \$ 262,070.07 | \$ 43,678.35 | \$ 21.00 |