

## SUMMARY of LIBRARY BOARD APPROVED 2013 OPERATING BUDGET - SUPPLEMENTAL REQUESTS

	<u>Salaries</u>	<u>Sal Sav %</u>	<u>Salary Savings</u>	<u>Subtotal</u>	<u>Benefits</u>	<u>Total</u>	<u>Notes</u>
<b><u>Supplemental 1: Restore Hours and Services including Sunday Hours</u></b>							
8 Clerks	229,879	0.03	6,896	222,983	80,943	\$303,925.32	2013 Cert for 8 current Clerks
3 100% Library Assistants, 12 mo.	125,127	0.03	3,754	121,373	44,058	\$165,431.04	41708.84 each, 32-05 Step 3
3 100% Library Assistants, 6 mo	62,324	0.03	1,870	60,454	21,945	\$82,398.60	20774.52 each, 32-05 Step 3
Pinney Perm Staff Sundays ONLY (see note below)	12,480	0.03	374	12,106	4,394	\$16,500.00	
Pinney Hrly Staff Sundays ONLY (see note below)	7,630		0	7,630	870	\$8,500.00	
Sequoia Perm Staff Sundays ONLY (see note below)	12,480	0.03	374	12,106	4,394	\$16,500.00	
Sequoia Hrly Staff Sundays ONLY (see note below)	7,630		0	7,630	870	\$8,500.00	
Central Perm Staff Sundays ONLY (see note below)	12,480	0.03	374	12,106	4,394	\$16,500.00	
Central Hrly Staff Sundays ONLY (see note below)	<u>7,630</u>		<u>0</u>	<u>7,630</u>	<u>870</u>	<u>\$8,500.00</u>	
Staffing totals	477,660		13,643	464,017	162,738	<b>\$626,754.96</b>	

The submitted budget reflects a 5.85 FTE reduction in Clerk-Typist staff, or the layoff of eight least senior Clerk-Typists. We ask for a restoration of those staff as well as a restoration of staffing lost at the beginning of 2012, which would include 3.0 FTE Library Assistants for a full year to cover branch staffing needs and 3.0 FTE Library Assistants to cover staffing needs for the Central Library when it opens in the summer of 2013.

Sunday hours are very popular with customers, but because they are also our most expensive hours due to current contracts, they were removed from the 2013 budget. We would like funding to restore Sunday hours to Sequoia and Pinney for 2013 (Jan thru May & Sept thru Dec), and add Central Sunday hours when the new Central Library opens in the fall (Sept thru Dec).

**Supplemental 2: Restore Youth Services Manager and Staff**

YS Manager	64,181	0.03	1,925	62,255	22,599	\$84,853.92	18-10 Step 3
YS 2.35 Librarians	<u>123,336</u>	<u>0.03</u>	<u>3,700</u>	<u>119,636</u>	<u>43,428</u>	<u>\$163,063.76</u>	2013 Cert for 3 current Librarians
Staffing totals	187,517		5,626	181,891	66,026	<b>\$247,917.68</b>	
cell phone	720					\$720.00	

The submitted budget reflects a 2.35 FTE reduction in Librarians, or the layoff of 3 least senior Librarians. We ask for a restoration of those staff as well as a restoration of a 1.0 FTE Youth Services Manager, defunded in the 2012 budget.

**Supplemental 3: Increase Maintenance Staff**

Facility Maintenance Worker, 4 months	13,026	0.03	391	12,635	4,587	<b>\$17,221.49</b>	15-51 Step 3
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The new Central Library will require additional maintenance staff in order to keep the expanded public service spaces looking clean and inviting and to assist in setup and takedown of sixteen public meeting spaces.

**Supplemental 4: Restore Contingency**

Contingency used	200,000					<b>\$200,000.00</b>	
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In order to avoid further layoffs and cuts to library service and balance our 2013 budget request, we used \$200,000 from contingency.

We ask to restore that amount to bring our contingent reserve back to \$409,043 (3.5% of our City appropriation). In the past, the Finance Director has recommended a 5% contingent reserve. That would be a total of \$574,184, with \$165,141 more needed to reach 5%.

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<b><u>Supplemental 5: Increase Technology Support</u></b>							
Technology Manager, 12 months	64,181	0.03	1,925	62,255	22,599	\$84,853.92	18-10 Step 3
1 FTE Management Info Specialist, 9 months	39,372	0.03	1,181	38,191	13,863	\$52,054.60	18-06 Step 3
1 FTE Library Computer Technician, 6 months	<u>20,775</u>	<u>0.03</u>	<u>623</u>	<u>20,151</u>	<u>7,315</u>	<u>\$27,466.20</u>	32-05 Step 3
Staffing totals	124,328		3,730	120,598	43,777	<b>\$164,374.73</b>	
cell phones (3)	2,160					\$2,160.00	

The new Central Library and trends of increasing use of computers and wifi at all locations will require an additional technician. The library must meet changing customer expectations (e.g. e-reading, streaming content, mobile access) by developing digital services. A technology manager is needed to oversee these services, equipment, and staff, and to ensure the development of effective technology strategy, budgeting, and partnerships.

**Supplemental 6: Community Events Coordinator and Support Staff**

Community Events Coordinator	54,085	0.03	1,623	52,463	19,044	\$71,506.59	18-6, Step 3
1 FTE Library Assistant	41,709	0.03	1,251	40,458	14,686	\$55,143.68	32-05 Step 3
1 FTE Page - LTE July-December	<u>12,268</u>		<u>0</u>	<u>12,268</u>	<u>1,399</u>	<u>\$13,666.53</u>	12.13 X 38.75 x 26 weeks
Staffing totals	108,062			105,188	35,129	<b>\$140,316.80</b>	
cell phone	720					\$720.00	
program budget	10,000					\$10,000.00	

The new Central Library, new grant funds from Madison Community Foundation, and the management of a newer, smaller Madison Book Festival require new staff for program planning, oversight and ongoing work.

**Supplemental 7: Two Teen Librarians**

2 100% Librarians	99,732	0.03	2,992	96,740	35,117	<b>\$131,857.04</b>	49866 each, 33-01 Step 3
cell phones (2)	1,440					\$1,440.00	

Expansion of Teen Services allows our libraries to better serve underserved teens, reduce behavior incidents in our libraries with frequent unsupervised teen use, and increase teen programming in our libraries and our neighborhoods.

**Supplemental 8: Security Coordinator**

Security Coordinator, 6 months	24,836	0.03	745	24,091	8,745	<b>\$32,835.55</b>	18-04 Step 3
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The 2013 budget includes \$50,000 for additional hourly security staff that will also assist with computer support and checkout. The new Central Library and the increasing number of security incidents in all our libraries warrant the hiring of a security manager. This coordinator would be responsible for security training of library public service staff at all sites, for oversight and training of security monitors at the Central Library as well as recommending behavior and security policies.

**Supplemental 9: Volunteer Coordinator**

.6 FTE Volunteer Coordinator	29,117	0.03	874	28,244	10,252	<b>\$38,496.09</b>	18-03 Step 3
cell phone stipend	240					\$240.00	
program budget	4,000					\$4,000.00	

It's hard to find many revenue streams because public libraries are state-mandated to provide free public service, but hiring a volunteer coordinator would be one way to offset costs while developing the library's capacity to work with volunteers of all skill levels.

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<b><u>Supplemental 10: Restore Sequoia and Alicia Ashman Managers</u></b>							
SEQ manager	58,710	0.03	1,761	56,948	20,672	\$77,620.55	18-8 Step 3
HPB manager	<u>58,710</u>	<u>0.03</u>	<u>1,761</u>	<u>56,948</u>	<u>20,672</u>	<u>\$77,620.55</u>	18-8 Step 3
Staffing totals	117,419		3,523	113,897	41,344	<b>\$155,241.10</b>	
cell phones (2)	1,440					\$1,440.00	

The Sequoia and Alicia Ashman Manager were defunded in our 2012 budget to realize a cost savings of \$150,934 that was used to fund extra hours for front line staff to keep our libraries open all hours and operating at full capacity.

<b>TOTAL staff &amp; benefits</b>	<b>\$1,555,015.43</b>
<b>TOTAL services &amp; supplies</b>	<b>\$20,720.00</b>
<b>Contingency</b>	<b><u>\$200,000.00</u></b>
<b>TOTAL REQUESTS</b>	<b>\$1,775,735.43</b>