

DIRECTOR'S REPORT

June 2008

TO: Library Board of Trustees

FROM: Pam Kiesner, Library Director

DATE: June 11, 2008

SUBJECT: 2009 Budget

It's budget time! This memo will help prepare you for our discussion at the Library Board meeting. We have a busy agenda, so this may help move things along. Please give me a call if you have questions in advance of our meeting.

City's Budget Calendar

The calendar was received from the City on May 21st, just after your last Board meeting. Here are the highlights:

5/30: Capital budgets due to City

6/16: Payroll updates & requests due to City

6/17: Library Board meets: discuss and approve calendar & Board actions,

capital and payroll requests that have been submitted

7/07: Department Heads meet with Mayor about Capital requests

7/15: Library Board meets: discuss and approve

Rates & fees changes (due 9/22)

Line-item changes (we do not receive from City until 7/23)

7/18: Mayor notifies of approved payroll changes

8/18: Line-item budget requests due to City

8/26: Library Board meets: discuss and approve

Line-item budget that has been submitted

9/12: Mayor completes budget balancing and notifies Budget Manager of decisions

9/16: Library Board meets

9/22: Rates & fees changes due to City

Library's Capital Requests

The Library's capital requests were due to the City on May 30th. I emailed you the spreadsheet and a summary of what I proposed; here is a re-cap of what we'll talk about at your Board meeting:

- We can withdraw any of these if you do not agree that they should move forward.
- Adding items will be more difficult, but please bring forward items you think should be included if they are missing.
- I'm including several items that Myron suggested in order to alert the City that many maintenance items have been deferred for many years in anticipation of a new Central Library.
- We probably need to plan for occupying this building for at least another 5 years.
- In keeping with recent Board discussions, I've limited the items I requested to some important back-of-house projects to improve our efficiency as business increases. However you'll note some more "public" renovations, like the entry doors, that may not be able to wait any longer.

These are the items included in the Library's capital budget request:

FAIRHAVEN

- (Fairhaven renovations, Priority 1 - already in the works; likely needs to be carried over to '09 = \$1.3 million)
- Fairhaven renovations, Priority 2 & 3 = \$1 million

CENTRAL

- * Replace entry doors: \$25,000 Central Ave and \$10,000 Lottie St. = \$35,000
- * Build office space for 2 department managers = \$35,000
- * Structural renovations to improve workflow efficiencies/handle increased volume = \$200,000
- Paint exterior and interior of Central Library: \$30,000 outside and \$120,000 inside = \$150,000
- Replace carpeting (public areas last replaced 11 years ago; non-public areas carpeting is 25 years old) = \$150,000

OTHER

- * Redesign website = \$35,000
- * Replace critical network hardware = \$10,000
- Update library signage, all locations = \$75,000
- Add Community book drops/a community connection - potentially at BTC, WWU, Bellis Fair = \$15,000

In Myron's citywide budget which includes the library, is a request for funding security systems, including card readers (key card access). We asked him about seismic upgrades for this building as well, but he did not believe this was reasonable to ask for at this time.

The asterisks (*) represent my priorities at this time.

Library's Payroll Requests

New position requests, or changes to positions, are due to the City on June 16th. We know from the numbers that Bellingham Public Library is understaffed when compared to similar sized libraries and cities. We also know this on a daily basis as our staff works hard to keep up with increases in our business.

Please see the chart I'm including in your packet for a good visual of how our circulation has skyrocketed, and our staffing has decreased over the years. We creatively deal with the increases, continually improve and streamline our processes, and even have customers checking out materials themselves which is a great help (and they love it).

That being said, I'm proposing an addition of 3.87 FTE to our staff for 2009. Each proposed change relates directly to our increase in business, and the critical need we have for additional help. Following are the new positions or changes in positions that I've requested. The City's budget office is still working on the budget impact.

2 new entry-level Librarian I positions.

- We do not have any full-time entry-level positions on the professional librarian level, and it has been decades since we asked for additional staffing at this level. We need one librarian to work in the Information & Reader Services Department to focus on reference, reader's advisory, and programming; and one for the Children's Services Department to focus on early learning programs and services for pre-schoolers and those who work with this age.

Increase Delivery Driver from .50 to .75 FTE

- To accommodate the increase in deliveries to/from Fairhaven, WCC Connection, Barkley Branch, & WCLS Central Services, and to be able to increase other deliveries as needed.

Increase Adjunct (substitute) Librarian pool of hours from .13 to .30 FTE

· To staff the busy Central Information and Reader Services public desk when a substitute is needed. Must be a Master-degreed librarian. Current annual allocation of substitute hours is nearly expended by mid-year, 2008.

Increase Page pool of hours by 1 FTE

· All materials are handled by page staff, inspecting, checking in, and shelving. Materials circulation is increasing at a steady rate with no sign of decrease. Additional page hours need to be allocated to Fairhaven to help with their increase in circulation, and we are anticipating additional assistance will be needed at the new Barkley Branch. Our page staffing level is directly affected by our circulation increases.

Increase Clerk 3 in Children's Department from .50 to .75 FTE

· To accommodate increase in circulation and programming.

Increase Catalog Specialist from .70 to .90 FTE

· To handle increase in numbers of materials ordered and cataloged.

Feel free to give me a call if you have any questions! See you on Tuesday.