

## **Proposed 2012 Central Library Budget Narrative**

### **Summary**

In the 2010 Budget year, 100% of the wages and benefits for Central Library staff were funded from CLDA funds. In December of 2010, the Central Library and its Board agreed to incrementally step-down the percentage of wages and benefits paid to Central Library staff out of CLDA funds to 90% in 2011, and 80% in 2012. These reductions anticipated the absorption of the \$12,000 OverDrive costs (which had been paid by the System through 2011) into the 2012 Central Library Budget. In addition, the Central Library took ownership of OWWL2go support and training for the entire system as of January 1, 2011.

In April of 2011, the System requested that the Central Library further reduce the percentage of salaries and benefits coming out of CLDA funds in the 2011 Budget to 85% for the Coordinator and 75% for the Assistant. We were asked to keep the total amount of money allocated to wages and salaries to between \$74,000 and \$75,000. The Central Library complied with this request, stepping down the wages and benefits ahead of the agreed-upon schedule. CLAC approved the adjustments to the budget at the May 20th meeting.

In their November 7th proposed budget, the System again asked the Central Library to reduce the percentage of wages and benefits paid out of CLDA funds to Central Library staff, this time to 50% effective January 1, 2012. To absorb a cut of this size in the middle of our local budget year would put the Library \$35,232 over budget for personnel in our 2011-2012 budget. This cut also hits the Library as the funding for the Public Computing Center grant runs out, in September 2012, and takes with it the funding for two full-time Librarians. The new Tax Cap legislation also limits our ability to recover any of these costs locally.

### **Assumptions**

- Estimating additional 5% state cut in 2012
- No salary increase for GPL staff
- Staffing the Coordinator position with a Librarian I instead of a Librarian II
- Reducing Central Library staff to .7 FTE

### **Personnel**

The Central Library proposes reducing the percent funded of the Central Library Coordinator's position and the Assistant's position to 70% in the 2012. The Coordinator will be down-graded to a Librarian I instead of a Librarian II, which will help reduce costs. The Library feels that these percentages accurately represent the time that Central Library staff spend on Central Library services, including providing support for OWWL2go, planning and conducting staff trainings for OWWL2go throughout the system, purchasing member library requests, developing the central library collection, and staffing the reference desk. In addition to the time that the Coordinator and the Assistant spend on these activities, Library staff funded out of the local budget maintain the required 55 service hours per week that the Library must remain open, staff the reference desk, answer OWWL2go questions, prepare OWWL2go documentation and presentations, pull holds from the Central Library collection, process items purchased with Central Library funds, manage budgeting and payments, and perform the other required activities that are necessary for the Library to maintain Central Library status in the system. The reduction to 70%, in combination with the loss of the PCC grant funding in September 2012 puts the Central Library at serious risk of not being able to maintain the required 55 service hours per week, due the potential loss of staff in the 2012-2013 budget year.

**RRLC Delivery Charges**

The Central Library feels that this charge is inappropriate for the Central Library budget. If there are materials that patrons request that the member libraries do not own, it would be more cost effective to purchase these out of the Central Library materials budget.

**Continuing Education**

The Central Library sees Continuing Education as an important activity of both the system and the central library, but struggles to fit it into a workable budget for 2012.

**Professional Collection**

\$1000 has been allocated from the Materials budget to support the Professional Collection.

**NoveList & OverDrive**

The cost of NoveList and OverDrive are covered entirely by the 2012 Central Library budget.

**Conference**

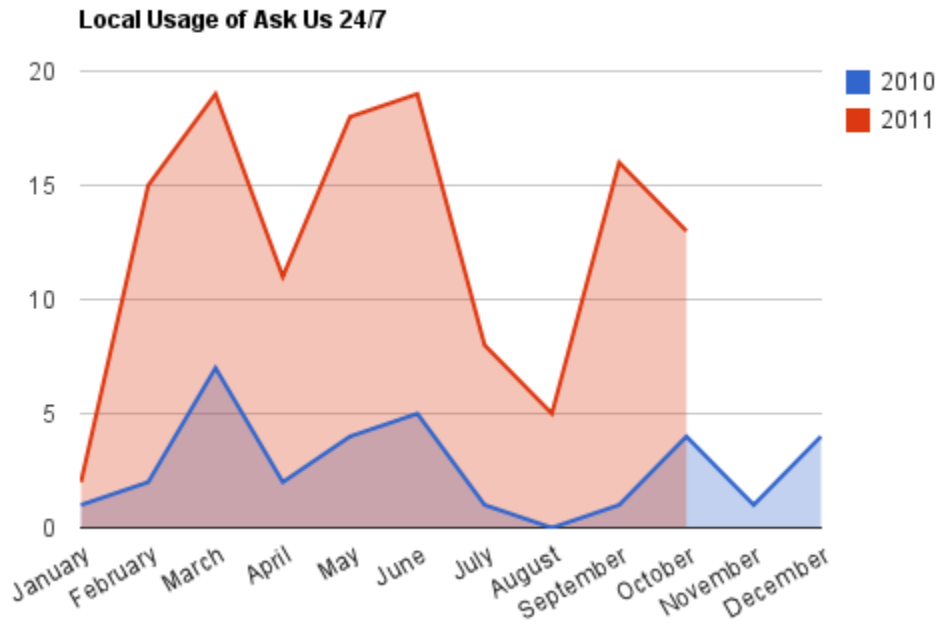
Due to the limited funds at hand, we would seek alternative funding for Central Library staff to attend any relevant training in 2012 and make all attempts possible to include money for Digipalooza, OverDrive's conference, in 2013.

**Ask Us 24/7**

The consensus at the PLSDAC meeting of November 10 was that Ask Us 24/7 would be worth trying system-wide for a year. Geneva currently has 5 MLS's on staff, so could meet half of the required hours. Wood Library committed to 2 hours per week, Newark, Clifton Springs, and Ontario committed to 1 hour each per week. This would allow us to reach the preferred 10 hours per week.

To help with our discussion, I am including my updated usage statistics for Ask Us 24/7. We have 2 years of data (2010 through 2011) for Geneva. The Finger Lakes Library System also participates, and I believe that looking at their usage would give us a general idea of what system-wide usage would look like for the Pioneer Library System.

This chart compares 2010 "local usage" of Ask Us 24/7 to 2011:



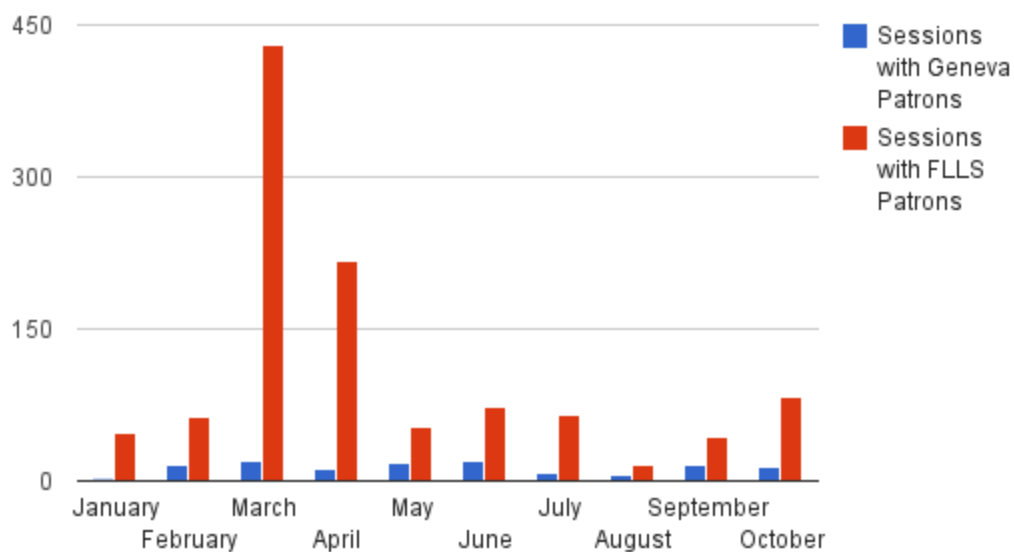
Local usage has increased since we began in 2010, and since we put a widget onto the GPL homepage that lets patrons chat on screen, without following a link to a different site. The presence of the “qwidget” on the GPL website has increased the traffic greatly, as has the increase of ebook-related questions needing answers in off-hours.

Here are the raw figures:

	2010	2011
January	1	2
February	2	15
March	7	19
April	2	11
May	4	18
June	5	19
July	1	8
August	0	5
September	1	16
October	4	13
November	1	3

		(1st thru 10th)
December	4	
TOTAL	32	129 (thru Nov.10)

The following is a comparison of the system-wide traffic that the Finger Lakes Library System has on Ask Us 24/7 to the Geneva traffic that we attract at our current service level:



	Sessions with GPL Patrons	Sessions with FLLS Patrons
January	2	48
February	15	64
March	19	431
April	11	217
May	18	53
June	19	73
July	8	65
August	5	16

September	16	44
October	13	82
TOTAL	126	1093