

Feb. 28, 1983

To: Library Board
Stu Harris
Nancy Pratt
Leonard Attrell
Ellen Scharff

From: Librarian, Doreen Turpen

Subject: 1983-1984 Proposed Budget

Attached is a copy of the proposed 1983-84 budget and supporting sheets for additional information.

Please note the change in location for this Thursday's Board meeting.

The first sheet of supplementary material includes two graphs. The first graph shows the increase in circulation during the past 10 years. As you can see the circulation has almost doubled during that time. During the past 5 years the increase has not been steady. There was a jump from 1978-79, a leveling off between 1979-81 and a notable increase during 1982.

Circulation is only one measure of our library's activity. In the past 2½ years we have emphasized patron assistance and the reference function of the library. This adds considerably to the staff work load. We have improved the overdue procedure, but doing so has also added to the clerical workload. The increase in book budget has required more staff time as it impacts time needed for book selection, typing and filing of order slips, processing new books, cataloging, typing and filing catalog cards, etc. We are also in the process of changing our registration system so we will be able to have some control over borrowers, particularly individuals who do not return library materials. We would not be making any progress on this project were it not for the aid of volunteers.

In the last year we have increased our use of volunteers for clerical tasks and have used staff at City Hall for typing when they have time available. We have adjusted schedules internally to allow library staff free time from desk routines to apply to other tasks. I feel we have tried many creative approaches to extending the capabilities of our staff, and that we are at capacity now in terms of staff output. We are fortunate that all of our staff members are extremely dedicated; they all give extra time, either before or after work, even on their days off.

The second graph shows staff levels in terms of total hours per week. You can see that we are currently operating more hours per week than in 1978, but with fewer staff hours per week. We also have fewer people which means less flexibility for scheduling. I also refer you to the results of a survey conducted by the Library Director for the City of Lebanon. This survey

shows ratios of staff to circulation and staff to number of hours open each week.

Review of the above data has led me to request two additional positions. The first is for a work co-op student. This would be for 10 hours a week which we could fund at the minimum wage. This employee would have responsibility for shelving books and doing simple clerical tasks, thus relieving other staff from these repetitive daily tasks. The second request is to add a full-time Library Assistant III. This person would fulfill several functions, from desk routine, to clerical, to para-professional work with responsibilities for some areas of collection building and program development.

I have not yet worked out what impact another 40 hour position would have on our schedule. We should be able to expand our hours, possibly to include Mondays, but I want to be certain that we are able to handle our existing work load before making such changes. We currently have some real problems with scheduling; illnesses and vacations mean a lot of juggling, Saturdays are scheduled with only 2 staff members who each work 6 hours straight with no relief for lunch or breaks (and Saturdays are now one of the busier days of the week), etc.

A second major increase in the personal service portion of the budget is for the salary of the library director. I am again seeking an adjustment for this position. You may recall that an adjustment was sought last year, and, in fact, some adjustment was made, but not to the level requested by me and approved by the Board. The salary level approved was not much above the level it would have been had I received the automatic step increases the first two years as they are scheduled for other full-time employees.

The salary level requested this year is for the same group level as the City's Finance Director, Building Official, and Planning Director. I believe the Library Director's responsibilities at least equal the responsibilities of these other department heads. The existing group range for this position is currently among the lowest for library directors for cities our size in Oregon (see attached sheet - results of survey conducted by City of Oregon City, Fall 1982). The proposed salary level would also make the library director's salary comparable to that received by school librarians in our school district. Please note, the personal service budget detail shows what the salary level would be with no adjustment in parenthesis so you can judge the impact of this request. The adjusted salary figures were used for computing the total budget.

There is little change expected for the materials, supplies and services portion of the budget. The building maintenance section is a general figure at this date. I am still gathering costs for some projects and trying to determine which projects tentatively scheduled for the current year should be carried forward to next year.

The capital improvement items are also fairly well defined on the budget detail sheet.