

DATE: May 29, 2008

TO: Mayor Prussing
Urbana City Council

FROM: Deb Lissak

RE: The Urbana Free Library
FY 2008/2009 Budget Request

The library's FY 2008/2009 Budget request is attached. The Library Board passed an initial budget at its April 8 meeting and this revised budget to match the City's suggested target at its May 13 meeting.

In addition to standard operating increases, this budget incorporates some progress on long-range plans to expand materials purchases and to review employee wages and benefits. The budget also includes additional revenue and expense related to County funds for the Archives.

Revised FY2009 budget and approximate dollar increases

- Increased revenue from Champaign County and the associated 0.5 FTE Archives staff costs (\$15,000) *Detail below.*
- Other non-tax revenue relatively flat. Increase in circulation related income, decrease in interest and interloan income.

- Cost-of-living at 3.0% (\$56,251) Matches City increase for non-union positions.
- Annual employee step increases (\$23,274) Higher than usual due to staff turnover in librarian and management positions over the past few years.
- Employee insurance costs (\$23,417) Health insurance estimate at City's current FY08 premium.
- Centralized non-staff costs (\$18,123) Varies with vendor estimate, overall 3.0% increase.
- Materials (\$26,590) Associated staff for cataloging (5 hrs/wk) and processing (12 hrs/wk) for new materials (\$15,412) *Detail below.*

- Initiation of pay grade scale (\$8,656) Part of a multi-year revision. *Detail below.*
- Longevity vacation (\$3,528) Moves close to City benefit. *Detail below.*
- Post-Employment Health Savings Plan (\$13,000) New benefit. *Detail below.*

Comparison to the library's initial FY2009 budget and approximate decreases

- Reduced the initial City estimate of 4.0% cost-of-living (\$19,487)
- Eliminated a federated search service for library databases and tightened central costs (\$10,375)
- Eliminated shelving staff of 19 hours/week, which was added mid-year in FY2008 using funds from employee vacancies (\$9,556)
- Delayed progress on employee pay grade targets (\$23,784)

Increased County contribution to Archives budget

Last fall, in its budget request to Champaign County, the library requested and received an increase in the annual County allocation from the \$10,000 which had been in place since FY1991 to \$25,000. The library presented data to illustrate the County's \$10,000 contribution as a percent of the Archives budget in 1991 and the increase needed to reestablish that same level of support. This additional \$15,000 of County funds has been allocated to 0.5 FTE Archives staffing to process local history materials.

Long-range plan for materials purchases

The Board has set a goal to reach the State minimum (12%) or recommended (15%) level for materials expenditures as a percent of library budget.

Library materials expenditures were at the recommended level, 14.5 % back in FY1991. During the years of severe overcrowding, materials spending lagged behind budget increases due to space limitations. The result was that, by the end of the expansion in FY2005, materials dropped to 10.3% of budget

After construction, beginning with FY2006, the Board has made it a high priority to return library materials expenditures to the minimum or recommended level—allowing on average 8.0% increase for materials, with heavier emphasis on children's materials.

Restoration of materials expenditures to a healthy level will be a slow process. To have an effect, materials must increase by a greater percentage than the overall budget increase. With an average 8% increase in materials each year from FY2006 through the FY2009 request, library materials spending as a percent of budget has moved from 10.3% to 11.0%.

Related to this materials increase, the library has developed formulas to predict the associated costs – clerical processing time and professional staff cataloging time and processing supplies – which result from the increase in materials. These related costs also appear in the FY2009 budget. Clerical processing time is increased by 12 hours/week. This increased processing staff has been a relatively uniform request over the past three years, matched to an approximate 8% annual increase in the materials budget. Professional staff cataloging time is taking a catch-up jump this year with an increase of 5 hours/week, the first Adult Department cataloging increase in this four-year period of increased materials expenditures.

In our community, where library use per capita is extremely high (21.5 items per capita in FY07), this aspect of our service is especially critical to meeting our public's expectations. Progress on materials increases will remain an annual goal for the foreseeable future.

Long-range plan for employee wage review

A clerical wage review had been listed numerous times in our annual budget memos to City Council, and this review was included for FY03 in the library's last Five-Year Financial Plan. At the time, the library was in the midst of construction, and all other major financial projects were put on hold. The last overall review of the library salary schedule occurred 15 years ago.

In FY2008 the library hired Performance Growth Partners Inc (PGPI) to conduct a job audit of all library clerical positions. In addition to the external market ranges and job factor analysis from

PGPI, the Board reviewed salary information from the City of Urbana, the Champaign Public Library, the University of Illinois Library, and the American Management Association's 2007 Library Survey.

The library plan to incorporate changes to the salary schedule includes:

1. Based on current pay ranges, assign each library position to the City pay grade with the closest dollar range—included in FY09 budget request.
2. (FY09) Work with the City to determine the target pay grade for each position based on job description. Vacellia Clark has reviewed a representative sample of six library positions, which varied from one to five pay grades below similar City positions. As expected, the largest discrepancies occurred at the clerical positions. In addition to the City job comparisons, the library will use PGPI job factor analysis to assess internal equity among library positions.
3. (FY09) Estimate costs and create a plan for phased implementation of a revised pay scale, beginning with emphasis on positions with the greatest discrepancies between current and target pay grades.
4. (FY10 and continuing) Implement a phased approach to move library positions from current pay grades to target pay grades.

Long-range plan for employee benefits review

In addition to the salary review, the Library Board reviewed the difference between library and City employee benefits. The City pays some portion of dependent health premium, reimburses some premium to employees who opt out of health coverage due to coverage elsewhere, pays for a percentage of sick leave balance (depending on length of service) when an employee separates, contributes to a tax-free Post-Employment Health Savings Plan for employees in exchange for reduced sick leave accumulation, allows some trading of sick leave for vacation and extra vacation for employees who use no sick leave, and offers greater longevity vacation.

After estimating the current and continuing costs for each of these benefits the Board has chosen to include the increased longevity vacation and the Post-Employment Health Savings Plan as new employee benefits in the FY2009 budget request.

Longevity vacation

Longevity vacation was a surprisingly low-cost item (\$3,528) for the degree of value it added to employees' jobs. With the new benefit, employees who begin with 2 weeks vacation will move to 4 weeks over 10 years, and employees who begin with 3 weeks will move to 5 weeks over 10 years. Almost all library positions require evening and weekend hours. In addition, due to the nature of public service, it is not possible to allow flex-time in most employee schedules. Consequently, the longevity vacation is a desirable benefit, allowing employees more ability to adjust their demanding work schedules to their needs for personal and family time.

Post-Employment Health Savings Plan

With rising health care costs, the Post-Employment Health Savings Plan (PEHSP) appears to be a benefit that will be useful to all employees. The library distributed PEHSP information and required employee feedback on this benefit. The library has proposed a plan which is similar to the City plan: 300 hours of sick leave balance to be eligible, contribution of 1% of salary or a set

minimum amount (\$460 in FY2009) that in effect pays a higher percentage for lower paid positions, increased reductions in employee sick leave accumulation as the sick leave balance reaches 400 and 500 hours, and a contribution of 20% of the employee sick leave balance at separation from employment.

Based on employee feedback, the library's plan differs slightly from the City's in that it increases the library contribution as the employee contributes an increased reduction in sick leave accumulation at the 400 hour and 500 hour balances. At 300 hours, the employee returns 1.7 hours/month of sick leave. At 500 hours, the employee returns 3.3 hours/month of sick leave—almost double. Because the library benefits from the lower sick leave accumulations and balances, the proposed library plan offers 1% of salary at 300 hours, 1.25% at 400 hours, and 1.5% at 500 hours, or the equivalent change in the minimum payment.

At the current time, approximately half of the 41 library employees who receive benefits are likely to be eligible for the PEHSP on July 1. The estimated cost for this annual contribution (\$13,000) is included in the FY2009 budget request.

Based on estimated separation dates provided by employees on the PEHSP feedback form, the library estimated the cost and timing of the 20% separation contribution over the next 10 years. In anticipation of those costs, the library proposes to earmark and move any unspent money in the health insurance line at year end to a deferred line which accumulates funds for these irregular separation payments.

The library plan, which offers a graduated percentage in the annual payment in exchange for a graduated employee reduction in sick leave accumulation, serves the library well. Paying a slightly higher annual amount at an employee's current wage is more affordable and easier to budget than paying a higher lump sum at an employee's final wage. Since the employee's PEHSP is invested and growing tax-free, there may be no real disadvantage to the employee receiving the earlier payment at the current wage rather than the later payment at the final wage.

SUMMARY OF MAJOR CATEGORIES						
	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
CATEGORY	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
Current taxes	2,355,274	2,438,310	8.18%	2,637,836	6.73%	2,815,472
Other revenue	331,252	310,336	4.09%	323,016	2.20%	330,138
SUBTOTAL REVENUE (without trans	2,686,526	2,748,646	7.72%	2,960,852	6.24%	3,145,610
Transfer from City	77,186	-	#DIV/0!	-	#DIV/0!	-
TOTAL REVENUE (with transfer)	2,763,712	2,748,646	7.72%	2,960,852	6.24%	3,145,610
Program/public relations	19,522	20,794	2.07%	21,224	4.00%	22,073
Travel/training	13,764	12,805	37.61%	17,621	4.18%	18,358
Building costs	151,172	148,496	-2.02%	145,496	2.40%	148,989
Utility costs	108,558	109,102	47.39%	160,808	0.16%	161,073
Contractual costs	64,624	68,697	-1.27%	67,824	4.48%	70,863
Materials handling costs	32,874	33,826	2.52%	34,679	3.04%	35,734
Supply costs	49,409	50,350	3.02%	51,873	7.47%	55,747
Equipment costs	84,942	92,557	8.36%	100,293	4.80%	105,104
TOTAL CENTRALIZED NON-STAFF	524,865	536,627	11.78%	599,818	3.02%	617,941
Employee insurance costs	127,964	144,499	14.97%	166,126	21.92%	202,543
TOTAL CENTRALIZED STAFF COSTS	127,964	144,499	14.97%	166,126	21.92%	202,543
Salaried wages	1,346,422	1,367,597	5.72%	1,445,854	7.53%	1,554,758
Hourly wages	351,436	405,548	5.83%	429,177	-1.23%	423,901
TOTAL WAGES	1,697,858	1,773,145	5.75%	1,875,031	5.53%	1,978,659
Electronic access	36,887	36,714	11.18%	40,818	8.00%	44,083
Books	174,065	176,076	7.00%	188,405	8.41%	204,243
Periodicals	27,384	27,704	10.22%	30,536	8.02%	32,985
Audio/Video	54,650	53,881	11.58%	60,118	8.38%	65,156
TOTAL PATRON RESOURCES	292,986	294,375	8.66%	319,877	8.31%	346,467
TOTAL EXPENSE	2,643,673	2,748,646	7.72%	2,960,852	6.24%	3,145,610
TOTAL NON-RECURRING COSTS	23,844	29,255	339.50%	128,575	-100.00%	-
TOTAL EXPENSE (with non-recurring	2,667,517	2,777,901	11.21%	3,089,427	1.82%	3,145,610

BUDGET DETAIL						
	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
REVENUE						
Current taxes	2,355,274	2,438,310	8.18%	2,637,836	6.73%	2,815,472
State income taxes	62,904	62,904	0.00%	62,904	0.00%	62,904
State per capita grant	45,712	46,011	-0.65%	45,712	-1.05%	45,234
U of I/Urbana schools	34,500	34,500	0.00%	34,500	0.00%	34,500
County grant	10,000	10,000	75.00%	17,500	42.86%	25,000
City documents grant	7,360	7,360	-100.00%	-	#DIV/0!	-
Fines and fees	77,480	71,600	4.75%	75,000	9.33%	82,000
Lost and damaged	11,085	8,500	11.76%	9,500	21.05%	11,500
Miscellaneous	10,881	12,400	0.00%	12,400	-19.35%	10,000
Non-resident cards	18,649	18,000	5.56%	19,000	15.79%	22,000
Copiers/printers	17,618	16,500	0.00%	16,500	3.03%	17,000
Interest	35,063	22,561	32.97%	30,000	-33.33%	20,000
Transfer from City	77,186					
TOTAL REVENUE	2,763,712	2,748,646	7.72%	2,960,852	6.24%	3,145,610
EXPENSE						
	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
CENTRALIZED COSTS	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
CENTRALIZED NON-STAFF COSTS						
Departmental programs	2,439	2,953	9.99%	3,248	4.00%	3,378
Library programs	3,091	3,245	10.02%	3,570	4.01%	3,713
Departmental printing	1,699	1,746	10.02%	1,921	4.01%	1,998
Library printing	11,704	12,002	-3.75%	11,552	4.00%	12,014
Other public relations	589	848	10.02%	933	3.97%	970
TOTAL PROGRAM/PR COSTS	19,522	20,794	2.07%	21,224	4.00%	22,073
Admin and Board travel and training	4,181	3,035	53.90%	4,671	4.00%	4,858
Adult travel and training	4,992	5,155	-28.03%	3,710	3.77%	3,850
Children's travel and training	2,446	2,440	30.33%	3,180	3.77%	3,300
Archives travel and training	2,120	2,120	0.00%	2,120	3.77%	2,200
Tech Service/Circulation travel and training	25	55	7063.64%	3,940	5.33%	4,150
TOTAL TRAVEL AND TRAINING	13,764	12,805	37.61%	17,621	4.18%	18,358

	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
Building, capital expense	11,500	10,000	-50.00%	5,000	3.00%	5,150
Building maint/repair	81,622	93,140	-26.84%	68,140	3.00%	70,184
Building maint contracts	40,732	42,706	1.40%	43,306	3.00%	44,605
Property insurance	17,318	2,650	996.23%	29,050	0.00%	29,050
TOTAL BUILDING COSTS	151,172	148,496	-2.02%	145,496	2.40%	148,989
Electricity	96,677	96,794	48.77%	144,000	0.00%	144,000
Telecom	1,355	1,400	342.86%	6,200	0.00%	6,200
Telephone service	7,204	7,290	0.00%	7,290	0.00%	7,290
Water, sanitary, sewer	3,322	3,618	-8.29%	3,318	7.99%	3,583
TOTAL UTILITY COSTS	108,558	109,102	47.39%	160,808	0.16%	161,073
Accounting services	9,780	9,789	3.90%	10,171	5.00%	10,680
Copier/printer--lease/supplies	25,879	27,626	-8.18%	25,365	6.00%	26,887
Job ads/temp help	1,427	1,650	-27.27%	1,200	0.00%	1,200
Online host/directory list	5,333	5,450	0.92%	5,500	10.00%	6,050
Parking	6,207	6,210	8.21%	6,720	0.00%	6,720
Postage	12,597	14,558	4.78%	15,254	3.00%	15,712
Printing forms	2,363	2,414	0.00%	2,414	0.00%	2,414
Vehicle/mileage	1,038	1,000	20.00%	1,200	0.00%	1,200
TOTAL CONTRACTUAL COSTS	64,624	68,697	-1.27%	67,824	4.48%	70,863
Bibliographic utility	18,351	18,422	4.77%	19,300	4.00%	20,072
Bindery	8,448	9,167	3.00%	9,442	3.00%	9,725
Interlibrary loan	247	309	0.00%	309	0.00%	309
Lost materials	5,828	5,928	-5.06%	5,628	0.00%	5,628
TOTAL MAT. HANDLING COSTS	32,874	33,826	2.52%	34,679	3.04%	35,734
Materials processing supplies	33,629	33,900	7.44%	36,423	9.36%	39,833
Office supplies	15,780	16,450	-6.08%	15,450	3.00%	15,914
TOTAL SUPPLY COSTS	49,409	50,350	3.02%	51,873	7.47%	55,747
Equipment purchase	31,386	32,120	-70.75%	9,394	3.00%	9,676
Equipment maint/repair	2,915	3,202	61.09%	5,158	0.00%	5,158
Equipment maint contracts	2,431	2,575	127.96%	5,870	0.00%	5,870
Electronic equipment purchase	15,322	21,751	68.70%	36,694	3.00%	37,795
Electronic equipment capital expense	-	-	#DIV/0!	9,400	3.00%	9,682
LTLS automation contract	32,888	32,909	2.64%	33,777	9.31%	36,923
TOTAL EQUIPMENT COSTS	84,942	92,557	8.36%	100,293	4.80%	105,104
TOTAL CENTRALIZED NON-STAFF	524,865	536,627	11.78%	599,818	3.02%	617,941

	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
CENTRALIZED STAFF COSTS						
Health/life insurance	110,098	129,307	16.10%	150,126	14.27%	171,543
PEHSP annual cost	-	-		-		13,000
Unemployment/workers comp	17,866	15,192	5.32%	16,000	12.50%	18,000
TOTAL EMPLOYEE INSURANCE	127,964	144,499	14.97%	166,126	21.92%	202,543
TOTAL CENTRALIZED STAFF COSTS	127,964	144,499	14.97%	166,126	21.92%	202,543
TOTAL CENTRALIZED COSTS	652,829	681,126	12.45%	765,944	7.12%	820,484
ADMINISTRATION DIVISION	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
ADMINISTRATION WAGES						
Exec Director, LB-7, sal ft	90,959	85,646	0.44%	86,022	6.16%	91,325
Assoc Director, LB-6, sal ft	65,955	71,534	-6.03%	67,223	6.21%	71,396
IT Manager, LB-4, sal pt	24,360	24,509	115.48%	52,812	6.72%	56,363
Office Manager, LA-6, sal ft	38,257	38,429	13.57%	43,645	2.93%	44,925
Graphic Arts, sal pt	27,589	27,713	56.20%	43,288	15.65%	50,062
TOTAL SALARY	247,120	247,831	18.22%	292,990	7.20%	314,071
Information technology, hr	5,107	4,902	-100.00%	-	#DIV/0!	-
Administration, hr	(33)	9,668	-90.30%	938	147.44%	2,321
Graphic arts, hr	6,717	6,545	-15.97%	5,500	-100.00%	-
TOTAL HOURLY	11,791	21,115	-69.51%	6,438	-63.95%	2,321
TOTAL ADMINISTRATION WAGES	258,911	268,946	11.33%	299,428	5.67%	316,392
TOTAL ADMIN DIVISION	258,911	268,946	11.33%	299,428	5.67%	316,392

	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
ADULT DIVISION	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
ADULT PATRON RESOURCES						
Database charges	27,398	27,398	10.56%	30,292	8.12%	32,753
CD-ROM products	-	2	1650.00%	35	-100.00%	-
TOTAL ELECTRONIC ACCESS	27,398	27,400	10.68%	30,327	8.00%	32,753
Books	102,851	102,266	6.44%	108,853	8.00%	117,561
Standing orders	16,958	17,236	1.39%	17,475	8.00%	18,873
Periodicals	23,765	23,867	10.71%	26,424	8.00%	28,538
Audiobooks	8,672	8,223	8.00%	8,881	7.99%	9,591
Compact discs	15,508	15,336	7.30%	16,455	8.00%	17,771
Educational DVDs and videos	6,358	6,320	8.01%	6,826	8.00%	7,372
Entertainment DVDs and videos	13,844	13,919	18.49%	16,493	8.00%	17,812
TOTAL MATERIALS	187,956	187,167	7.61%	201,407	8.00%	217,518
TOTAL ADULT PATRON RESOURCES	215,354	214,567	8.00%	231,734	8.00%	250,271
ADULT WAGES						
Adult Services Dir, LB-5, sal ft	59,188	59,447	3.25%	61,379	4.35%	64,051
Librarian, LB-3, sal ft	179,643	180,466	1.96%	184,006	8.76%	200,123
Librarian, LB-3, sal pt	48,860	49,080	3.26%	50,678	17.04%	59,314
TOTAL SALARY	287,691	288,993	2.45%	296,063	9.26%	323,488
Librarian, LB-2, hr sch	30,982	36,039	-2.56%	35,117	3.27%	36,267
Librarian, LB-2, hr rpl	28,365	29,606	7.59%	31,853	-7.48%	29,470
Librarian, LB-2, hr spj	11,938	16,286	-31.65%	11,132	-4.05%	10,681
TOTAL HOURLY	71,285	81,931	-4.67%	78,102	-2.16%	76,418
TOTAL ADULT WAGES	358,976	370,924	0.87%	374,165	6.88%	399,906
TOTAL ADULT DIVISION	574,330	585,491	3.49%	605,899	7.31%	650,177

	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
CHILDRENS DIVISION	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
CHILDRENS PATRON RESOURCES						
Database charges	1,606	1,607	8.03%	1,736	18.15%	2,051
CD-ROM products	162	166	-1.81%	163	-100.00%	-
TOTAL ELECTRONIC ACCESS	1,768	1,773	7.11%	1,899	8.00%	2,051
Books	46,000	45,160	11.13%	50,187	10.00%	55,206
Periodicals	1,753	1,754	25.66%	2,204	9.98%	2,424
Audiobooks and compact discs	3,222	3,238	12.01%	3,627	10.01%	3,990
DVDs and videos	5,298	5,094	26.21%	6,429	10.00%	7,072
CD-ROM circulating	644	644	34.63%	867	10.03%	954
Toys	1,104	1,107	-51.22%	540	10.00%	594
TOTAL MATERIALS	58,021	56,997	12.03%	63,854	10.00%	70,240
TOTAL CHILDRENS PATRON RES	59,789	58,770	11.88%	65,753	9.94%	72,291
CHILDRENS WAGES						
Child Services Dir, LB-5, sal ft	59,188	59,447	3.25%	61,379	4.35%	64,051
Librarian, LB-3, sal ft	97,724	98,157	5.28%	103,342	3.81%	107,282
Librarian, LB-3, sal pt	78,053	78,431	4.52%	81,978	3.81%	85,103
TOTAL SALARY	234,965	236,035	4.52%	246,699	3.95%	256,436
Librarian, LB-2, hr sch	11,066	11,670	28.95%	15,049	3.28%	15,543
Librarian, LB-2, hr rpl	15,375	19,631	4.23%	20,461	3.97%	21,274
Librarian, LB-2, hr spj	7,598	8,379	-2.36%	8,181	3.28%	8,449
TOTAL HOURLY	34,039	39,680	10.11%	43,691	3.60%	45,266
TOTAL CHILDRENS WAGES	269,004	275,715	5.32%	290,390	3.90%	301,702
TOTAL CHILDRENS DIVISION	328,793	334,485	6.48%	356,143	5.01%	373,993

	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
ARCHIVES DIVISION	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
ARCHIVES PATRON RESOURCES						
Database charges	7,294	7,114	20.78%	8,592	8.00%	9,279
CD-ROM products	427	427	-100.00%	-	#DIV/0!	-
TOTAL ELECTRONIC ACCESS	7,721	7,541	13.94%	8,592	8.00%	9,279
Local history books	1,538	2,508	-8.29%	2,300	6.00%	2,438
Local history periodicals	255	547	-48.81%	280	6.07%	297
Local history microform	2,579	5,023	-12.12%	4,414	6.00%	4,679
Genealogy books	4,139	3,860	33.47%	5,152	6.00%	5,461
Genealogy periodicals	1,611	1,536	5.99%	1,628	6.02%	1,726
Genealogy microform	-	23	4.35%	24	4.17%	25
TOTAL MATERIALS	10,122	13,497	2.23%	13,798	6.00%	14,626
TOTAL ARCHIVES PATRON RESO	17,843	21,038	6.43%	22,390	6.77%	23,905
ARCHIVES WAGES						
Archives Dir, LB-5, sal ft	54,544	54,874	7.55%	59,018	4.35%	61,588
Librarian, LB-3, sal ft	49,817	50,041	57.88%	79,004	25.35%	99,030
Archives Asst, LA-5, sal pt	43,890	44,083	-50.68%	21,743	-18.45%	17,731
TOTAL SALARY	148,251	148,998	7.23%	159,765	11.63%	178,349
Archives Asst, LA-4, hr sch	5,596	5,905	131.69%	13,681	47.15%	20,132
Archives Asst, LA-4, hr rpl	7,655	7,871	113.45%	16,801	-37.31%	10,533
Archives Asst, LA-2, hr sea	9,046	9,390	-10.90%	8,366	4.02%	8,703
Archives Asst, LA-4, hr spj	5,885	5,406	-18.65%	4,398	-32.11%	2,986
TOTAL HOURLY	28,182	28,572	51.36%	43,246	-2.06%	42,354
TOTAL ARCHIVES WAGES	176,433	177,570	14.33%	203,011	8.71%	220,703
TOTAL ARCHIVES DIVISION	194,276	198,608	13.49%	225,401	8.52%	244,608

	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
MAINTENANCE DIVISION	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
MAINTENANCE WAGES						
Custodian, LA-5, sal ft	32,978	33,126	3.25%	34,201	3.69%	35,462
TOTAL SALARY	32,978	33,126	3.25%	34,201	3.69%	35,462
Custodian, LA-4, hr sch	7,445	14,189	3.24%	14,649	-1.04%	14,496
Custodian, LA-4, hr rpl	426	3,145	-60.35%	1,247	157.66%	3,213
Custodian, LA-4, hr sea	41	468	3.21%	483	-1.04%	478
Custodian, LA-4, hr spj	1,767	4,132	3.24%	4,266	-1.05%	4,221
TOTAL HOURLY	9,679	21,934	-5.88%	20,645	8.54%	22,408
TOTAL MAINTENANCE WAGES	42,657	55,060	-0.39%	54,846	5.51%	57,870
TOTAL MAINTENANCE DIVISION	42,657	55,060	-0.39%	54,846	5.51%	57,870
	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
ACQUISITIONS DIVISION	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
ACQUISITIONS WAGES						
Head of Acq, LA-6.5, sal ft	41,224	41,431	5.34%	43,645	2.93%	44,925
Asst Head/Acq, LA-5, sal ft	32,978	33,126	3.25%	34,201	3.69%	35,462
Acq Clerk, LA-3, sal pt	51,453	53,826	-3.21%	52,098	6.13%	55,294
TOTAL SALARY	125,655	128,383	1.22%	129,944	4.41%	135,681
Acq Clerk, LA-2, hr sch	25,665	27,672	35.04%	37,369	22.66%	45,835
Acq Clerk, LA-2, hr rpl	5,994	6,319	-28.90%	4,493	20.77%	5,426
Acq Clerk, LA-2, hr spj	1,625	5,528	4.02%	5,750	4.02%	5,981
TOTAL HOURLY	33,284	39,519	20.48%	47,612	20.23%	57,242
TOTAL ACQUISITIONS WAGES	158,939	167,902	5.75%	177,556	8.65%	192,923
TOTAL ACQUISITIONS DIVISION	158,939	167,902	5.75%	177,556	8.65%	192,923

	WB 2006/07	WB 2006/07	BUDGET	WB 2007/08	BUDGET	WB 2008/09
CIRCULATION DIVISION	BUDGET	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET
	(after audit)	rev 6-12-07		rev 03-11-08		05-13-08
CIRCULATION WAGES						
Circ Services Dir, LB-5, sal ft	52,528	54,874	-10.67%	49,018	15.59%	56,661
Asst Head/Circ, LA-6, sal ft	36,731	36,951	13.57%	41,967	2.93%	43,197
Circ Clerk, LA-5, sal ft	65,922	66,252	3.25%	68,402	3.69%	70,924
Circ Clerk, LA-5, sal pt	114,581	126,154	0.52%	126,805	10.79%	140,489
TOTAL SALARY	269,762	284,231	0.69%	286,192	8.76%	311,271
Circ Clerk, LA-2, hr sch	44,883	48,359	-5.75%	45,576	-19.87%	36,521
Circ Clerk, LA-2, hr rpl	15,165	16,868	22.55%	20,672	18.38%	24,471
Circ Clerk, LA-2, hr spj	2,899	3,692	223.46%	11,942	-31.74%	8,152
Shelver, LA-1, hr sch	99,737	102,962	7.13%	110,307	-2.30%	107,771
Shelver, LA-1, hr spj	492	916	3.28%	946	3.28%	977
TOTAL HOURLY	163,176	172,797	9.63%	189,443	-6.10%	177,892
TOTAL CIRCULATION WAGES	432,938	457,028	4.07%	475,635	2.84%	489,163
TOTAL CIRCULATION DIVISION	432,938	457,028	4.07%	475,635	2.84%	489,163
TOTAL EXPENSE	2,643,673	2,748,646	7.72%	2,960,852	6.24%	3,145,610
NON-RECURRING COSTS						
One-time projects	23,844	29,255	339.50%	128,575	-100.00%	-
PEHSP separation cost	-	-		-		-
Transfer to building fund	-	-	#DIV/0!	-	#DIV/0!	-
TOTAL NON-RECURRING CO	23,844	29,255	339.50%	128,575	-100.00%	-
TOTAL EXPENSE (with non-recurring	2,667,517	2,777,901	11.21%	3,089,427	1.82%	3,145,610