

REVISED AGENDA
FOR SPECIAL MEETING OF THE
EAST BATON ROUGE PARISH LIBRARY BOARD OF CONTROL
MAIN LIBRARY AUDITORIUM
7711 GOODWOOD BOULEVARD
BATON ROUGE, LA 70806

JUNE 4, 2009
4:00 P.M.

- I. ROLL CALL
- II. REVIEW AND DISCUSSION OF THE PROPOSED 2010 LIBRARY BUDGET
- III. AUTHORIZATION TO HIRE OUTSIDE COUNSEL FOR PROFESSIONAL SERVICES TO ADDRESS THE TAXATION ISSUE

ALL MEETINGS ARE OPEN TO THE PUBLIC

THE PUBLIC IS ALLOWED TO MAKE COMMENTS RELATIVE TO AN AGENDA ITEM AT THE DISCRETION OF THE LIBRARY BOARD PRESIDENT. ANY COMMENTS NOT RELATED TO AN AGENDA ITEM MAY BE RECEIVED AND DISCUSSED OR DEFERRED TO A FUTURE MEETING UNDER PROCEDURES DIRECTED BY THE LIBRARY BOARD PRESIDENT.

Revised Minutes of the
East Baton Rouge Parish Library Board of Control

June 4, 2009

The special budget meeting of the East Baton Rouge Parish Library Board of Control was held in the Main Library Auditorium on June 4, 2009. Mr. Dan Reed, President of the Board, called the meeting to order at 4:06 p.m. Members of the Board present were Mr. Stanford O. Bardwell, Jr., Mr. Donald Browning, Ms. Tanya Freeman, Ms. Kizzy Payton, and Ms. Elizabeth Tomlinson. Absent was Mr. Jamie Griffin. Also in attendance were Mr. David Farrar, Library Director, Ms. Patricia Husband, Assistant Library Director of Branch Services, Ms. Mary Stein, Assistant Library Director of Administration, Ms. Brenda Lovett, Library Business Manager, Ms. Rhonda Pinsonat, Assistant Library Business Manager, Ms. Elizabeth Myers, Head of Computer Division, Ms. Emilie Smart, Head of Reference Services, Ms. Barbara Roos, Head of Young Adult Services, and Ms. Andi Abraham, Head of Adult Services. Mr. Steven Ward with *The Advocate* also attended.

For the first order of business, Mr. Reed deferred the second agenda item, *Authorization to Hire Outside Counsel for Professional Services to Address the Taxation Issue*, due to the absence of Parish Attorney, Ms. Nikki Essex. There were no objections from the Board.

Review and Discussion of Proposed 2010 Library Budget

Mr. Reed asked Mr. Farrar to discuss the budget, in specific the changes to the staffing costs. Mr. Farrar thanked Ms. Lovett and Ms. Pinsonat for their hard work. Ms. Lovett stated that Ms. Pinsonat had overseen much of the work.

Mr. David Farrar, Library Director, delivered the \$32.5 million dollar budget presentation. A copy of the presentation is attached as part of the minutes.

Highlights of the budget:

The proposed 2010 budget is approximately 23% over the 2009 budget.

The increase comes from additional personnel, purchase of computers, supplies, and an increase in the retirement rate from 21 – 25 %. Some other items that may increase, over which we have no control, include retirement and insurance benefits. The Finance Department will provide the Business Office with updated figures.

Budgetary changes:

The travel budget has increased by approximately \$12,000.

The communications budget has increased because we will have wireless access at all branches. The Library will apply for an e-rate discount, but it is not guaranteed; therefore, we do not budget the potential e-rate discount.

There is a decrease in professional services. This is due to the fact that the 2009 budget included the one-time professional services fee for migrating to a new integrated library system. The migration will occur in July 2009.

There is a contractual services increase due to an increase in minimum wage for grounds keeping. There is an increase in costs of monitoring fire and perimeter alarms. New systems were installed last year to replace outdated systems.

An increase in computer equipment is budgeted.

In addition, the 2010 budget proposes to increase salaries for most library specific jobs in order to bring library salaries closer to the national average.

Personnel Changes Discussed

- A Deputy Director to oversee literacy and outreach services, to serve as a diversity coordinator, and to manage personnel issues.
- Six new library staff positions are budgeted, including a Librarian II, to supervise the management of the new bookmobile and the two proposed vans. The full complement includes:
 - One Librarian II
 - Five Library Technician I full-time positions
- One PC LAN Administrator
- One Library Tech I quarter-time for Administration
- One Senior Stock Clerk half-time
- Nine Library Technician I full-time positions, eight of which will be in branch services and act as floaters. One of the positions will be assigned to the Teen Services Division.

In addition, justifications and supporting documentation for all requested reclassifications are included in the binders, behind the salaries tab.

Mr. Farrar stated that the number of positions is an increase over last year's allotments, and that justifications are included for each position. He also stated his support for the increase in positions emphasized that the positions are important for the Library in the long term.

Mr. Reed asked about the decrease in interest income. Ms. Pinsonat explained that because the Library will be in the construction phase for several projects, there will be a lower fund balance

and therefore, lower interest earnings. She also stated that the proposed figure takes the decreased interest rate into consideration. The lower interest rate will result in lower interest earnings.

Mr. Reed also asked why the book budget for 2010 was increased from the 2009 budget, and if the reason was because books would be purchased for the new Main Library in 2010. Ms. Mary Stein responded that the Library will start to purchase books for the new Fairwood and Rouzan branches.

Mr. Browning commented that the requested salary increases are not guaranteed, but will need to be approved by Human Resources. Mr. Reed stated that this is a situation the Library has faced for some time. The Library has open positions that cannot be filled because of the low starting salary. Mr. Browning asked if Human Resources also had input on the new positions; Mr. Farrar responded that they did.

Mr. Reed asked about the budgetary implications if the Library increases salaries and then hires for all the new positions. Mr. Farrar responded that the Library has the money to fund the new positions and the salary increases. Ms. Pinsonat stated that salary increases have been included in all the budget projections.

Ms. Freeman stated that our library is open longer, and comparisons (with other City Parish salaries) are not necessarily equitable. She asked what the Library was including to ensure that it will be able to get this increase. Mr. Farrar referred to the justifications that are included in the budget. Mr. Farrar also stated that it is difficult to maintain the staffing levels at the Library because the salaries remain low; furthermore, it is difficult to recruit new employees because of the low starting salaries.

Mr. Browning asked if the Library received budgetary guidelines from the City about how much to increase the salaries.

Mr. Reed discussed the disparity between what was budgeted and what has been spent, but noted that part of the salary savings are the result of not being able to hire individuals. Ms. Freeman asked what the board needed to do to help the Library get the salary increases. Mr. Farrar stated that he would get that information to the board.

Mr. Reed also stated that there are some challenges associated with the fact that the Mayor has fire and police salaries to address. He asked if the City could approve a portion of the increase. Ms. Pinsonat and Ms. Stein replied that that could happen. He asked who would get the request for salary increases first. Ms. Pinsonat stated that Human Resources and Finance would get it at the same time. Mr. Reed asked for a review of the classifications. Ms. Stein explained the difference in the classifications, beginning with the Library Aide and Library Page positions. The pages shelve books and materials. Library pages must be at least 16-years of age. Prior to this year, pages also had to be students, but this spring Human Resources agreed to change the page position to allow non-students to apply for the job. Library aide positions are not restricted to students; adults may hold these jobs. Library aides must have experience with Word and

preferably Excel, since they provide computer assistance to patrons. Both positions are part-time, and both do receive leave and holiday time, at a prorated level.

Library Technician classes include Library Technician I, Library Technician II, and Library Technician III positions. These are paraprofessional classes, requiring a college degree; the bulk of our employees fall into one of these classifications. Although library technicians may work in non-public areas, most do work in public service areas. Library technicians perform a variety of duties, depending on the area in which they work. Some tasks include: answering reference questions, performing story times, helping to prepare programs, presenting book talks for teens, and checking in and checking out library materials.

The Library Technician II position is a supervisory position, as is the Library Technician III. Library Technician II's work in several divisions, and may supervise pages. Library Technician III's are primarily located in the Circulation Division, working as the heads of the circulation sections of the community branches.

Library Technician II and III positions are all full-time positions. Library Technician I positions are full-time and part-time. The Library Technician I position starting salary is approximately \$24,000 per year.

There are four classifications of Librarians: Librarian I, Librarian II, Librarian III and Librarian IV. All must have an undergraduate degree and a Master of Library and Information Science from an accredited library school.

Librarian I's work as heads of sections in community branches, or they may catalog items in the Technical Services Division, or they may work in reference. Librarians may move from division to division or branch to branch. Librarian II's have more responsibility or more supervisory duties. Librarian II's may head a section of the library at a regional branch or they may be the branch manager of a community branch. Librarian III's are regional managers or are assistant heads of divisions. Librarian IV's are division heads and have more responsibility. Librarian IV's are responsible for activities at all branches in their divisions.

There are also two Assistant Library Director positions. The Assistant Library Director positions would not receive pay increases.

The Librarian I starting salary is \$31,583 per year. In contrast, school librarians start at \$42,000 with no experience. In addition, the East Baton Rouge Parish Library is open seven days a week, including nights, 52 weeks of the year.

Mr. Reed asked where most of the staff fell in the salary schedules. Ms. Stein responded that most of the staff are in the middle range but some have topped out and get no raises. Mr. Reed asked about the amount of increase a position such as a Library Technician II would receive. Ms. Pinsonat responded that someone at the bottom of the pay scale would receive an increase of approximately \$5,500, but that someone closer to the top of the pay scale would receive less of an increase. However, this is fairly standard. Currently, unless the library can raise salaries, it has no other way of enticing staff to work for the library.

Ms. Pinsonat mentioned that the Library does have the option to hire at a higher level than step one. Ms. Stein qualified that there has to be a justification in order for the Library to be able to offer a starting salary above step one.

Board members expressed support for the salary increases.

Next, Mr. Reed asked Mr. Farrar about the proposed Deputy Director; specifically, what would the duties of this individual be and how would it differ from Mr. Farrar's position.

Mr. Farrar addressed the issue of the Deputy Director position. He stated that one of the jobs of the deputy director would be to act as the personnel supervisor. He stated that currently, Brenda Lovett, the Library Business Manager and Patricia Husband, the Assistant Library Director for Branch Services, handle this function. He feels that both Ms. Lovett and Ms. Husband are working outside their job classifications. Furthermore, personnel issues take considerable time, and assigning this job to the Deputy Director will allow the Library Business Manager and the Assistant Library Director to work within their job descriptions. As the Literacy Coordinator in charge of the bookmobile and two vans, this person would provide an opportunity to shift some duties from Ms. Mary Stein, Assistant Director of Administration so she would not have to do as much outreach as she does now. The Deputy Director could take some of that responsibility off Ms. Stein. In addition the deputy director's work would expand to include the job of diversity coordinator. Currently, Mr. Farrar is working with Southern University and with Baton Rouge Community College to provide more diversity, especially at the Main Library. Finally, the Deputy Director would act as the Director in Mr. Farrar's absence. Mr. Farrar stated that he had included the Assistant Library Director and the Library Business Manager job descriptions with the justifications and that the Deputy Director responsibilities are 90% different from that of the Assistant Library Directors and the Library Business Manager.

Mr. Reed asked how Mr. Farrar's duties would change. Mr. Farrar replied that the deputy director would only be able to do one thing for him: take part in public relations events that he cannot attend. Presently, the assistant directors handle several items that are in the deputy director's job description. The new position would remove some job duties that the assistant directors and the business manager are currently handling. The personnel issue would be the primary function. Mr. Farrar also stated that Ms. Stein, Ms. Husband and Ms. Lovett work very long hours, as much as 10 to 12 hours per day.

Ms. Freeman noted that the Library has not grown administratively even though the Library as an institution has grown in the past. Mr. Browning stated that if the staff is working such long hours, they need help, as the long hours do not reflect an inability of the staff in question to handle the work.

Mr. Reed asked how other city-parish agencies were structured. Ms. Pinsonat stated that the Department of Public Works has a deputy director who handles personnel. Mr. Reed asked about the need for experience (in human resources, for example). Mr. Farrar responded that he did not make the job description too specific, since he was concerned that if he made it too specific, the restrictions might prevent him from getting enough qualified individuals. Mr. Farrar

also stated that he did not think that the request for this position was unreasonable, because Birmingham has four assistant directors.

Ms. Tomlinson asked if it would help or hurt for Board members to speak with Human Resources. Mr. Farrar stated that it would probably not matter if they spoke to Human Resources, but that they may have more results with the Council. Ms. Freeman asked whether a lack of approval by the Human Resources Department would have a negative influence on the raises and new positions. Mr. Farrar responded that it would. While it does not close the door, the decision not to support the requests could make the process more difficult. Mr. Farrar also stated that he has spoken to downtown personnel and he feels that there is hope for these positions.

Mr. Tom DuBos, a member of the audience, asked if the Library had a surplus. Ms. Stein replied that salary savings go into the fund balance and the Library is able to use the money for capital outlay. She continued by stating that this enabled the Library to build the Zachary Branch even though it was not in the 10-year program. Mr. Reed stated that the Library budget is not negatively affected if the money is not spent because of the dedicated funding source. Mr. Reed also questioned whether the Library might be asking for too much. He asked if the budget was asking for so much that the requests will not be approved. He also wondered if the Library should state that this was the minimum increase we could ask for. Mr. Farrar replied that asking for one pay level increase is too low. The three pay grade increases bring staff salaries closer to the national average but do not bring salary levels up to comparable libraries. Ms. Freeman and Ms. Tomlinson noted that by the time the 2010 budget takes effect, eight years will have elapsed since library staff received pay grade increases.

Ms. Freeman asked how the East Baton Rouge Parish Library compares to other libraries. Mr. Farrar referred to Ms. Husband, who explained how she had researched positions at other libraries in the state and across the south, and that, in cities where the cost of living was higher, she had done a brief cost of living comparison to determine the real difference in salaries. Ms. Husband also explained that for most staff, the pay grade increase would not give them a great deal more money up front, but would give them more pay steps before they would not be eligible for raises. Mr. Reed asked Ms. Husband to explain this situation. Ms. Husband explained that when staff received pay grade adjustments, each person was put on a level that provided some increase but was comparable to their existing pay level. For example, a staff member who was at step six in the 12-step pay grade would move to a lower step, perhaps to step three, in the new pay grade range. This would provide a small increase in salary up front, though it would not be the large increase a newer employee would notice. However, it would put the person at a lower point in his pay classification and would provide more years of salary step increases before that person reached step 12 of the pay scale and became ineligible for increases.

Mr. Reed noted that the salary increase will increase benefits. Mr. Browning asked for the Library's ratio of benefits to salaries. Ms. Pinsonat stated that the ratio was 30%. Mr. Browning noted that, when he retired, the benefit to salary ratio at his company was already 42%. Mr. Browning recommended that the Library Board communicate with the Metropolitan Council members. Board members again expressed support for the raises.

Mr. Farrar addressed the substantial increase in computer hardware. Mr. Reed noted that the 2009 budget was \$278,000, though the Library was projecting to spend \$458,000. He asked why there was a discrepancy. Ms. Pinsonat explained that some of this money was carried forward from 2008, which had been encumbered, but not spent in 2008. Mr. Reed asked for the total projected computer hardware expenditures for 2009. Ms. Pinsonat stated that the projected expenditures will include everything budgeted in 2009 and all items carried forward from 2008, for a total of \$458,000.

Ms. Myers reviewed her computer replacement schedule (which is currently every five years). She stated that the Library opened three branches in 2005, and will need to replace the computers at each of these branches. There are approximately 37 patron computers at the Pride-Chaneyville Branch, over 40 patron computers at the Delmont Gardens Branch, and approximately 18 to 20 patron computers at Carver. All of these, and the staff computers, which are not included in this count, need to be replaced. Ms. Myers explained that at some point the Library has to replace the computers. The Library attempts to keep current versions of software and run new applications, but in the process, the hardware needs to be robust enough to handle the increasing demands of newer software. In addition to replacing computers at the newer branches, computers at older branches need to be replaced.

The rest of the budget includes miscellaneous costs, for example, replacing Hewlett Packard printers. Hewlett Packard printers last a long time, but some have reached their end of life. Mr. Reed asked if these were laser printers; Ms. Myers stated they were, but that they are black and white printers. Patrons use the multifunction devices to print in color.

Ms. Myers also stated that the Library is moving to laptop computers, which cost more than desktop computers, to replace training computers. For one thing, it is easier to use laptop computers for training. It is easier for staff to set up and to train with and the laptops are more mobile. As the Computer Division replaces the desktop training computers, they replace them with laptops. In addition, this budget includes adding more training computers. She will add 30 laptops for training.

Mr. Reed asked what happens to the old computers. Ms. Myers replied that the Library either surpluses them or harvests the older parts to repair other computers. The computers that are sent to surplus are sold at auction.

Ms. Freeman asked if the training computers are specifically for training. Ms. Myers stated that the computers are for staff training and for patron programs. The Computer Division teaches staff how to use productivity software and staff present programs to teach patrons how to use productivity software. Staff also presents programs for patrons with the laptop computers. Ms. Stein referred to a National Library of Medicine program that reference staff attended at Eden Park. In addition to replacing the training computers, the budget includes installing a few more training computers at some branches, such as Pride-Chaneyville. Ms. Myers stated that the Library also has laptops for staff to use.

Mr. Farrar mentioned that the addition of a PC LAN Administrator will help with the additional work. Ms. Myers concurred. She stated that by the end of 2009, the Library will have

approximately 1,000 patron and staff computers. The PC LAN Administrator will supervise the PC LAN Specialists and will perform some of the work himself.

Mr. Reed asked about professional services. Mr. Farrar explained that the large amount budgeted for 2009 was a one-time expenditure for migrating data to the upgraded integrated library system.

Mr. Reed asked if the Library would save professional service for computers by having someone in-house. Ms. Myers stated that this may save some money, but that if the Library can hire contract workers who have the latest training, it may be more economical to hire them. The professional services budget also pays for software support (for example, filtering software) or for upgrading computers. The new position may or may not save money, but may allow Computer Division to accomplish more.

Mr. Farrar stated that Ms. Pinsonat will add the outreach positions and update the budget, and will also update each Board member's budget binder.

Next, Mr. Reed discussed the book budget. The materials budget is increasing because of purchases needed for the new branches.

Mr. Browning asked about funding for maintenance. He would like to see more money allocated to maintenance so the Library can address maintenance problems sooner. He stated that maintaining the facilities is very important. Mr. Farrar stated that the Library has an extensive list of maintenance, and that, with the Facilities Manager and the Operations Manager they can address some of these problems. Ms. Husband stated that the addition of Mr. Bankston, Facilities Manager, and Mr. Lindsey, Operations Manager, to the Library staff has been very beneficial; they are able to focus on maintenance, and are accomplishing a great deal. Mr. Bankston and Mr. Lindsey are able to complete many repairs in-house, that the Department of Public Works previously handled.

Mr. Reed asked about the book budget again, noting that the library budgeted \$2,000,000 for books this year but was only projecting spending \$1,700,000 this year. Mr. Reed asked if the books have been closed for 2008. Ms. Pinsonat replied yes.

Mr. DuBos asked how much money was allocated to capital investment for 2009. Mr. Reed stated that there is no new money allocated in the capital expenditure budget. Mr. DuBos asked if construction on the Fairwood Branch would begin soon. Mr. Farrar stated that there is a budget supplement for this year. Ms. Pinsonat stated that she would show this in the budget. Mr. Reed stated that the reason there is no money budgeted for capital improvements for 2010 is because the money is allocated in the 2009 budget. He then asked if there were any other items for discussion.

Mr. Bardwell stated that there were some areas where wording should be changed. He also requested that the Business Office not place his copies of future budgets in plastic sleeves because he would rather be able to make notes on the pages.

Mr. Bardwell's corrections:

On page one of the Budget Message, he referred to the second sentence stating that the Library is open a cumulative of 892 hours. The same number is mentioned on page 1 of 7, but on the summary the figure is listed as 888 hours. He would like to make the figure consistent.

Mr. Bardwell asked for the reason for two budget messages, since both messages are essentially identical. Ms. Lovett explained that the shorter, two-page message is prepared at the instruction of the Mayor's Office. The Library will submit both budget messages to Finance.

Mr. Bardwell also addressed the line that referred to outreach visits and depository collections, referring to the addition of the Parish prison. Ms. Stein responded that, unlike the Juvenile Detention Center, the Library does not assign staff to work at the Parish prison.

Mr. Bardwell reviewed the statement discussing the downtown library in Phase Three of the capital program. He stated that the sentence implied that the Board had decided to build a new downtown library, when that decision has not been made. Mr. Bardwell asked that the statement be revised to reflect that the downtown location would be renovated or expanded. Ms. Tomlinson requested that the statement reflect all possibilities, including renovation, expansion and new construction.

Mr. Bardwell referred to a second bullet point on page two of the Budget Message: "The Library is proud to offer patrons wireless Internet access. Wireless Internet access, first implemented at the new Eden Park Branch in 2007, was installed at the remaining locations during 2009." Mr. Bardwell wants accuracy in the statement about the wireless service. The wireless service will be installed this year, but the 2010 budget increase will be due to the cost of the wireless service. Ms. Stein stated that this message will be published at the end of 2009 and will reflect those accomplishments which have occurred during 2009, so that the wording, though not correct now, will be correct at the time of publication.

Mr. Bardwell again asked that the phrase "build a new downtown library" be stricken.

Mr. Bardwell also asked about the circulation projections; he is concerned that the projections for 2009 are not very ambitious. Ms. Stein responded that our circulation has not increased. Most of our circulation is from Main, but since the Library has less and less space for programming and meetings, Main has less foot traffic, fewer programs, fewer meetings, and therefore, lower circulation.

On page four of seven, Mr. Bardwell questioned the numbers, specifically the fact that the revenue under the *Miscellaneous Item* has dropped \$1,200,000. Ms. Pinsonat stated that this drop refers to the interest.

Mr. Bardwell noted that under appropriations, all items have increased \$1,000,000 each, which brings us to the \$32.5 million. He wanted to know the net increase. Mr. Reed also asked how the individual items can increase even though the budget did not increase by very much. Ms.

Pinsonat replied that while the budget increased in some areas, there are no capital improvements budgeted for 2010.

Mr. Bardwell referred to corrections on page five of seven:

In the fourth paragraph, the budget states that the new Outreach Librarian will be a Librarian I position. Mr. Farrar stated that Ms. Pinsonat will adjust the budget to reflect the four additional positions and will change the Librarian I classification to a Librarian II.

Mr. Bardwell referred to an item on page six of seven, which referenced a server for a mirror site. He asked for an explanation of this item. Ms. Myers stated that this budget item would provide a redundant capacity for the server, to be used in an emergency.

Mr. Bardwell noted that under the revenue tab, the years between 2006 and 2015 are in this taxing period. The second column assumes a rollback in 2012, which is realistic. However, the Library still ends up with more money. Does this mean that the Library is projecting growth, and if so, where did we get the growth numbers? Ms. Pinsonat stated that the Finance Department directs the Library with regard to estimating growth. Mr. Bardwell asked in what year the rollback would become effective: 2011 or 2012. The rollback will take effect in 2012.

Mr. Bardwell then asked when a rollback would take effect, if the Metro Council did vote for a rollback. Ms. Pinsonat stated that the rollback would be reflected on the tax bills for 2012, but the majority of the cash will be received in 2013.

The question arose about approving the 2010 budget at this meeting. Ms. Pinsonat stated that the Board cannot accept the budget until it is adjusted and resubmitted to them for approval.

There being no further business, Mr. Don Browning set forth a motion to adjourn. The motion was simultaneously seconded by Ms. Tanya Freeman and Ms. Beth Tomlinson. The meeting adjourned at 5:37 p.m.

Dan Reed, President

David Farrar, Library Director

2010 Budget Presentation

I am submitting to you the 2010 Annual Operating Budget Request for the Library system in the amount of \$32.5 million dollars. Most of these dollars come from the dedicated property tax.

We are 23% over the 2009 budget excluding capital improvements and outlay.

The increase comes from personnel requests - new positions, pay grade increases – also an increase in supplies ordering – new books for the new branches – Rouzan and Fairwood, also an increase in the purchase of computers.

There is over a million dollar increase in employee benefits because the retirement rate went from 21% to 25%.

There are some items that finance will come back and increase that we have no control over such as Fiscal Management Services. They may increase employee benefits even more such as the employer share of dental and medical.

Also, you will find an increase of \$12,000 over the 2009 budget for travel.

The Communications budget is up \$20,000 over 2009 because there will be wireless in all the branches in 2010. We should get an e-rate reimbursement of around \$200,000 on this, but e-rate is never a guarantee. We have received it for the past several years.

You'll see a decrease in the Professional Services budget because there were one time expenditures budgeted for 2009 related to the implementation of the new ILS.

On the Contractual Services portion of the budget you will see that it is up \$62,000. This is because grounds maintenance has increased because of an increase related to the minimum wage. The other part comes from a consolidated contract for fire alarms, monitoring and maintenance. Also, we have included Homework Help for 2010 at a cost of \$10,000.

I am requesting an increase in computer hardware by \$334,420 because of new and replacement computers in the branches due to our replacement schedule.

I'm requesting salary increases for all library specific classes from Library Aides and Pages to Librarian IV's; a three pay grade increase for all library specific classes. This will be a \$650,000 increase the first year. This will bring the library closer to the national average for an entry level librarian position.

Read the budget request to see more.

Based on the recommendation of the ad hoc committee we will add six new positions on the outreach request. And we are changing the requested Librarian I to a Librarian II based on a recommendation by the committee.

Outreach information is in budget request.

New Positions - In addition to the six outreach positions recommended by the ad hoc committee I am requesting the following new positions:

Deputy Library Director

Nine Library Technicians I's – Eight will be for Branch Services to be floaters and one for YA. Floaters provide help at the branches and substitute when needed.

A new PC LAN Administrator

A new Library Technician I ¼ time position for administration

A new senior stock clerk half time for the Business Office

Several upgrades have been requested. These details are in your budget behind the salaries tab.

Supporting justifications for new positions and upgrades can be found behind the salaries tab.