

Wyoming Public Library FY10 budget comments

Please list staffing changes, salary adjustments and benefits changes due to any budget increase/decrease:

- ALBY: Staff received a 2.5% COLA and those employed one year or more received an additional 1% step increase. There were no pay raises in FY09.
- BHN: The commissioners froze all county salaries and said there was to be no added personnel for the 2009-10 budget year. They also wanted no increase in budgets this year but with the addition to the Lovell Library did allow some increase for the library. They did OK added hours for a part time employee there to help out in a bigger space.
- CAMP: Addition of one 19 hour/week library page. 4.5% merit increase for eligible employees
- CARB: 4% raises for all staff
- CONV: Deferred compensation benefit to all full-time library employees at 8.6% of gross annual pay; previously the benefit was optional at a minimum 2% match. No staffing changes. 3% COLA raise for all staff members.
- CRK: County-wide salary & hiring freeze; health premium increased - will continue to pay 100% of employee premium, 80% of spouse/dependent/family premiums, deductible will remain at \$250
- FREM: No new positions. Commissioners allotted salary increases of \$750/yr for full time employees and \$500/yr for part-time employees to offset increases in health insurance premiums and deductibles.
- GOSH: No staffing changes; no salary adjustments other than \$500 one time bonus for full time employees in the December check and \$250 for parttime; \$7,500 budgeted for IT expenses through county IT department;
- HSPG: 1 part time staff (adult services) retired @ 28 hours a week; new hire (October 2008) @ 32 hours a week with benefits. Medical insurance is up 23% for the 2 staff who participate in the county's insurance for a total of \$7,140 per employee (\$1625.04 increase per person for 12 months). Our marvelous circ desk lady wants to retire by the first of the year; the new hire will have the same 21 hours a week with no benefits. My budget is up \$22,392.00; no one got a raise. the medical insurance increased, I made the adult services part time person salaried (so I would not have to figure the Wyoming Retirement each month) that was the only increase in wages, the medical insurance increase came over after the budget hearing, and after the County's budget was set – so don't know how this is going to work out.
- JOHN: Health insurance took a 15% hike, so ALL county employees are now paying 10% of their health insurance premiums.
- LARM: Several positions will not be filled due to attrition. This resulted in a cost savings for salaries of \$105,000. The percentage LCLS paid for Heath/Dental Insurance was reduced from 90% to 80% of employee premium and from 45% to 35% dependent premium.

NATR: No COLA for FY10, one time county bonus on July 30, 2009 (\$1,000 FT, \$500 PT) in lieu of a COLA. No salary schedule adjustments will be made and no merit increases will be given during FY10.

LINC: All LINC employees received 2% raises.

NIOB: We have reduced employer payments into the Deferred Compensation program because we do have less funding from other sources that has caused a reduction in our budget for this fiscal year. This is expected to be a temporary situation.

PARK: New positions: 1/2 time Teen Services person in Powell. Full-time Teen Librarian now in place in Cody (was budget in 2008-2009, but not on staff until June 1, 2009). Several new part-time positions in Cody. Three Workforce Investment Act Youth Training Program employees -- two in Cody and one in Powell. Part-time children's assistant in Powell moved to full-time. Two retirements anticipated this fall. Salary adjustments: 3% COLA for all staff

PLAT: Full-timers received \$100 raises.

SHER: Staff raises are as follows: 3% for those employed more than 3 years; 1.5% for those employed less than 3 years. No additional positions. No hours added to existing positions.

SUBL: Added two full time staff at main library; one full time staff at Big Piney Branch. Raises for all staff.

SWTR: Freezing 1 position

TETN: No changes to benefits. We are on a hiring freeze and each vacant position we want to fill we have to get approval from the County Commissioners. No filling temporary summer positions. No step increases in FY 10.

UINT: We are preparing for the bottom to drop out in 2011. We have been notified that we will see a 66% decrease in the minerals income for that year, so we are trying to save money this year to carry over. We have had one full time person retire and we will not replace her and one full time person is moving to Casper due to husband's transfer there. We are not replacing her either. All full time staff have also reduced their workweek from 40 hours to 38 and a few staff have voluntarily reduced their hours further.

WASH: As fulltime employees leave, part-time replacements will be sought.

Will there be changes to the collection, open hours, programs, branch operations, etc. due to any budget increase/decrease?

ALBY: We remain closed on Mondays.

CONV: Materials budget will increase from \$99,785 to \$129,075.

HSPG: I increased my book budget, which I had not done in 5 years.

LARM: The materials budget was reduced by \$40,000 which is the direct result of the \$40,000 reduction in income of 1% sales tax collections. The programming budget is being funded in full by the Library Foundation. If the Library Foundation wasn't able to provide the funds, the programming budget would have been cut.

NIOB: Not necessarily, we are reducing our fall/winter library hours by 2 hours per week, but that is because it will be more efficient.

PARK: Collection changes: began purchase of Playaway recorded books. Open hours in Cody expanded. Now open 9 am to 8 pm, Monday through Thursday, 9 am to 5 pm Friday and Saturday and 1 pm to 4 pm Sunday. Budget received overall increase.

SUBL: Main changes will be in more programs for adults, children, and teens.

SWTR: Collection - 20% decrease

TETN: Collection budget is reduced by 21%, no change in hours, no change in programs and reduced hours at our branch.

UINT: Again we have tried to cut back everywhere possible to save funds this year. We have reduced collection expenditures by 20 % and we will be closing each library one day a month as a cost saving measure.

WASH: We are cutting back on things we don't use or are no longer feasible, like movie licenses to show movies in the library. Hours might get shifted later in the year in needed. One other thing we are doing to save money is closing the Saturday before a holiday Monday, like Labor Day. It won't save us a lot, but our staff appreciates having the 3-day weekend.

Are facility additions, remodeling, renovations or repairs funded in the budget?

ALBY: We have funding for a building needs assessment.

BHN: I was allowed to keep my capital outlay high this year to help cover costs for the addition to the Lovell Library. (For shelving, furniture etc.) The actual addition will be paid for through a SLIB grant (75%-25%) with the county putting in the 25% needed.

CAMP: Remodeling is budgeted via Campbell County's Capital Construction budget. We are adding a Manager's office at the Wright Branch Library.

CARB: There is money in the county's budget for library building repairs.

CONV: Still working on building expansion plans--hope to make the 2010 general election*

CRK: Only minor repairs; new rent amount as Hulett Library moves into new community center building this fall; we just completed a space needs assessment by Jeff Wall of Architectural Nexis and will be evaluating where to go from here with our library buildings.

FREM: Minimally.

JOHN: Three facilities projects are funded in this budget: 1) Paving in front of the Kaycee Branch Library, 2) Bathroom remodels at the main library in Buffalo, and 3) Ventilation of the crawlspace at the main library.

LARM: Yes. Additional work yet to be done as a result of the new library. This is being funded via the Specific Purpose Tax collected to build the new facility.

NATR: Yes – constructing a security wall to enclose the main library's DVD area.

SHER: Yes. Expansion of the Tongue River Branch Library included in capital budget, not operating budget.

SWTR: No - \$240k capital roof project is being provided by separate County funding

UINT: We will be constructing a new Lyman Library this year. All the funding for that project was in place so we are going forward with it. All of the expenditures will come through the County's budget and not the library's.

Have there been any changes to the local economy or demographics that have resulted in changes to the budget and/or library services?

ALBY: Our assessed valuation increased 5% this year, mostly from state assessments for businesses. We are uncertain what effect, if any, that UW's \$18M cut, including 45 positions, will have on the county and the city.

BHN: The county's evaluation was up this year but the commissioners expect a real downfall next year. So they are being very conservative.

CAMP: Due to a slowdown in the local economy, no cost of living adjustments were budgeted.

CARB: The county is at the highest assessed value in its history.

CONV: Record county valuation for 08-09 according to county assessor. Told to expect [significant] shortfall next year and to prepare for budget cuts.

CRK: Yes, commissioners taking conservative approach to county budget as they anticipate increasingly diminishing revenues for this next year.

FREM: Not yet. Anticipate next two budget cycles down as much as 25%.

GOSH: No noticeable changes at this time but the commissioners indicated they would review all budgets at the end of six months.

JOHN: Johnson County is seeing the highest valuation ever—\$1.8 Billion!! I feel sure this is why the facilities projects were fully funded.

LARM: Yes. The local economy has forced budget reduction.

PARK: We are seeing increased usage of libraries. Computer usage, circulation and attendance are all up.

SHER: Yes. Lower methane gas prices and decreased methane production have resulted in the county requesting that all county agencies reduce their operating budgets by 5%, not including salaries.

SWTR: Mineral industry dependence is affecting all budgets county-wide

TETN: Yes, sales and property tax revenues have declined resulting in the County asking departments to trim 10% off the 09 budget mid year and to prepare the FY 10 budget with a 5% decrease.

UINT: Oh yes. We are affected by lower natural gas prices & we have 2 fields that have been taken out of production, & one gas processing plant that has closed. Other businesses have been affected by the general economic downturn as well.

WEST: Poor economy so no county raises, cautious spending.

Are there any additional comments you wish to share?

CONV: Treasurer mentioned this morning that Converse County is faring better than neighboring counties so far with regard to economic conditions--less foreclosures, etc. In Glenrock there seem to be an increase in the number of houses on the market as far as my personal observation. Wind farms are still being constructed. Passed four trucks hauling in more units this morning on my way to work. No one seems to know how much this will impact county revenue yet. The commissioners mentioned on Sept. 2 that current and potential wind farm development could prove very beneficial to county revenues.

CRK: We are extremely fortunate in that our commissioners remain very supportive of our library system. Even though they are anticipating diminishing revenues this fiscal year, the salary and new hire freezes were county-wide -- no reductions in staff, pay, or hours were requested on the part of the library.

GOSH: With a large military deployment in Goshen County, cutbacks on railroad jobs and other folks losing jobs locally and/or returning to the county as a result of becoming unemployed, we anticipate visitor counts to go up and are preparing for stress levels on both sides of the circulation desk to probably increase.

LARM: Some of the cuts to the budget were a result of being in a new building and getting a better handle on operating expenditures over time and the need to make the operations and maintenance fund from the 6th penny tax last well into the future. We are still figuring out what it takes to operate a much larger and busier facility.

LINC: We are looking for a larger facility for the Thayne Branch Library, and the county budget includes \$300,000 for repairs/renovations in the event that a facility is procured.

PARK: The Park County Library System has been extremely fortunate in the level of community support received. Board of County Commissioners has been very helpful and supportive. The assessed valuation in Park County is up over 2008-2009. We do not know what the future holds.

WEST: Currently expecting significant shortfall in county budgets for FY 2011.