

Comments on FY11 Wyoming public library budget report

Please list staffing changes, salary adjustments or benefit changes due to any budget increase or decrease:

None: Hot Springs, Platte

Albany: Our health insurance increased more than 15%. Wyoming Retirement also increased.

Big Horn: There was another salary freeze throughout the county this year. I had to take money from my cash reserve and capital outlay to cover the increase in benefits and the utilities for the new addition to the Lovell Library.

Campbell: No salary adjustments for FY 2010-2011. Health/Dental insurance premiums up 7.5%.

Carbon: No raises this year. Staff are paying more for retirement.

Converse: No staffing changes expected. No benefit changes but health/dental insurance increased \$31.50 per month per person. We were asked not to give any raises this year, but as year end funds came in higher than expected, we will be giving a one-time salary adjustment in November of 5%. This is not a raise or a bonus. Stipulation is that the employee must be full time and employed on July 1 and still employed as of Nov. 15. Adjustments will be made for part time (2.5%) and new hires (half of that or 1.25%).

Crook: No staffing changes, no reductions in salaries, no pay increases. We will continue to pay 100% of the retirement contributions despite the increase coming this fall. Health premiums increased, but we will continue to pay 100% of the single premium and 80% of the spouse/family premiums -- the deductible was raised from \$250 to \$1000.

Fremont: Occasional employees have been eliminated for the Lander and Riverton facilities and significantly reduced for the Dubois facility.

Goshen: We had one librarian with 33 yrs of service retire and have added two part time individuals; at this time it appears that the library board will pick up the increase in Wyoming Retirement and continue to pay the total Wyoming Retirement for full time and part time employees.

Johnson: Salary increases 12.92% overall. Increases in health insurance, retirement benefits and salaries account for budget increase.

Laramie: Over the past year we have looked critically at vacancies due to attrition and have not filled some of those positions to cut personnel costs. We will continue this process in the next fiscal year. Otherwise, we have no planned staffing changes, salary adjustments or benefit changes.

Lincoln: Lincoln County Library System is receiving the same support from property tax that we received last year, \$1.2 million; however, because of the increase in retirement contributions and decrease in motor vehicle revenue, we had to cut \$80,000 from expenditures. Staff received no raises, but otherwise, salaries and benefits have not been impacted.

Natrona: No changes in staffing, salaries or benefits due to the budget decrease. FY11 budget now includes: 1) WRS 2.87% increase (entirely paid by county/NCPL) and 2) cost to cover all employees under workers compensation.

Niobrara: When the proposed budget was announced the library board took immediate action and cut staff hours as well as the deferred compensation amount; all subscriptions were also removed from the budget and library open hours were reduced to 32 per week. After the final budget hearing the county has taken on the deferred compensation program and the building insurance and will reimburse the library for heating costs, some technology costs and a countywide bonus to library employees. Library hours were increased to 41 hours; the library will remain closed on Sundays.

Park: No changes. No raises or adjustments for staff.

Sheridan: Eliminated 1 part time position Eliminated 1 full time position Downgraded 2 full time positions to 2 part time positions.

Sweetwater: Have split 3 (35 hr/wk) full time positions into 6 part time (20 hr/wk) positions.

Teton: We were unable to refill 5 full time (30-40 hour), 1 job-share part time (20 hours) and 3 part time (less than 20 hours) positions.

Uinta: We started saving money in FY10 by freezing hiring (not replacing 2 full time staff when they left), cutting the full time work week from 40 hours to 38, accepting reduced working hours from staff who volunteered and having one furlough day per month. We are continuing these measures this FY.

Washakie: None so far.

Weston: The full time circulation services manager position was eliminated by attrition. Initially, the three remaining full time positions went from 35 hours a week to 40 hours a week with no salary adjustment. After approaching Library Board and Commissioners, salaries were adjusted to compensate hours worked. County absorbed increase in health insurance cost and library will continue to pay both employer and employee portions of Wyoming Retirement.

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

No: Albany, Crook, Hot Springs, Natrona, Park, Platte

Big Horn: I have had to cancel some standing order plans as far as collections go but no decreases anywhere else.

Campbell: No changes are anticipated.

Carbon: There is less book money this year.

Converse: Our original request was increased from \$600,000 to \$675,00. That \$75,000 is to be used to increase materials purchases back to 2009-2010 levels plus the salary adjustment listed

above. Any remaining funds will be used to cover increase health and liability insurance costs and other areas of the budget where cost increases are expected.

Fremont: Collection budget has been reduced by 27%. Programs were cut by 65%. Open hours were cut by 20%. Support for community libraries has been reduced by 95%.

Goshen: We are not changing hours but anticipate adding more programming if grant funds can be obtained.

Johnson: Adult materials budget was decreased 70%.

Laramie: Our materials budget remains flat, with the exception of potentially adding e-audio and e-book subscriptions.

Lincoln: Almost all budget categories were trimmed somewhat with major cuts coming from replacement of computers and building improvements. We realize that the cuts in these areas cannot be sustained, but we chose to live with them for this year in lieu of reducing staff hours or programs and materials.

Niobrara: A grant from the recreation district will allow for new materials to be added to the library.

Sheridan: Wyoming Room will be closed on Saturdays. Clearmont Branch Library will be closed on Mondays. Each area of the budget was cut. Operating budget cut by \$116,620, including collection budget reduced by \$29,532.

Sweetwater: Materials budget was reduced to roughly \$270,000 from \$301,000; this was mainly due to the final expenditure of the one-time state grant money for materials.

Teton: There are no anticipated changes to the above in the current (FY11) budget year; however, hours decreased by 7 per week in FY10.

Uinta: We will have one closed day per month as a furlough day.

Washakie: Lower book budget, lower capital outlay.

Weston: Due to the loss of the full time circulation services manager position, Thursday evenings (6-8) and Saturdays (10-2) were eliminated as they were most difficult to staff. In an effort to accommodate the public, the library board changed the hours of operation to Monday through Friday from 9:00 a.m. to 6:00 p.m. We were previously closed to the public on Mondays, open Tuesdays and Wednesdays from 10-6, Thursdays from 10-8, Fridays from 10-5 and Saturdays from 10-2. By streamlining the hours we are now "open" to the public more hours than before. A month into it, it is proving very difficult to staff the extra hours minus the full time position.

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

No: Campbell, Hot Springs, Niobrara, Platte, Teton, Uinta, Washakie, Weston

Albany: We have budgeted for routine maintenance and repair.

Big Horn: The boilers that we received from a grant a couple of years ago have never worked right, to repair them will come from the budget. (Found that out after the budget was done!)

Carbon: Basic repairs only.

Converse: \$50,000 is included to continue the building expansion project.

Crook: We have approval to take \$10,000 from our Capital Construction Reserve to use as matching funds for a grant for architectural drawings, if available.

Fremont: Emergency repairs only.

Goshen: This year we have budgeted \$12,350 to upgrade the lightning to more energy efficient fixtures; this is part of a matching grant obtained by the county commissioners for such improvements; it is anticipated this will provide payback with lower energy consumption in the next few years. Money for this project has been drawn from the library's depreciation reserve account.

Johnson: All projects were eliminated from the budget.

Laramie: Not at this time.

Lincoln: The county has \$150,000 in its budget for landscaping the Kemmerer library. The underground sprinkler system failed this spring and will likely not be replaced. We are looking at low-maintenance, water-wise alternatives.

Natrona: No, just current facility maintenance.

Park: Re-carpeting and painting of Powell Branch Library are included in Park County's Facilities budget.

Sheridan: Yes. Repairs included in operating budget. Remodeling/renovation are not; that is included in the capital expenditures budget.

Sweetwater: Normal operational repairs.

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

No: Platte, Sweetwater

Albany: Our assessed valuated increased less than it has in recent years.

Campbell: In April, Campbell County's assessed valuation dropped \$0.7 billion over last year.

Carbon: There is less oil and gas coming out of the ground.

Converse: The anticipated downfall in county revenue did not materialize. Wind energy development offset decreases in other mineral revenues. Sales tax continues to be better than expected, thus the additional \$75,000 awarded to the library.

Crook: Local economy remains in doldrums, so the county as a whole is being very conservative. We were not asked to cut library services, but we WERE asked to be careful in our spending.

Fremont: Assessed valuation decrease and lack of new gas and oil exploration has impacted our revenue stream greatly.

Goshen: We are seeing increased traffic at the library. It's hard to guess if it is economy driven or simply that more people are taking advantage of their library.

Hot Springs: Lower crude oil prices.

Johnson: County valuations are down from the last 2 years. We had higher unemployment and people leaving the county to follow the coal bed methane trade.

Lincoln: The assessed valuation dropped.

Natrona: Yes, Natrona County Commission has reduced the overall county budget by 15%.

Niobrara: The county valuation is much like it was two years ago, the decline in investment income and grants that have helped the library in the past are not currently available.

Park: The changes in the local economy have made it necessary to keep budgets relatively flat. We expect to receive about \$3500 more this year than last from mill levy funds.

Sheridan: Yes, less natural gas development, less tax revenue from minerals produced. Sales tax is also down. Less tax revenue, less funding for county government, including the library.

Teton: The hospitality and construction sectors of our local economy were hit hard last year. Property tax revenue has decreased with home values decreasing and defaults in payments.

Uinta: County mill income decreased by 38% this FY.

Washakie: Library services have gone up. More and more people are using the internet and checking out materials.

Weston: Valuations are down and, therefore, expecting diminished revenue. FY12 projected to be worse.

Other comments you wish to share:

Albany: We're conscious of how lucky we are not to be cutting hours or staff.

Converse: County agencies had been asked to reduce budgets to 2008 levels. As the county library was the only agency to meet this goal, the commissioners chose to return \$75,000 to our appropriation request.

Goshen: The Goshen County Library Foundation, Inc. and the City of Torrington have entered into an agreement. The Goshen County Library Foundation is pursuing a USDA Rural Development loan/grant to purchase two lots north of the library.

Park: The library system, while not able to give raises this year, should be able to maintain current staff levels. Funding for collections continues to be provided.

Uinta: We were able to save enough in FY10 to carry over \$205,000 to be able to maintain the status quo this FY.