

**Budget Questions and Requests for Information
2013-14 Recommended Budget
QUESTION 13**

QUESTION: What are the per hour personnel costs of Library operations pre and post expansion?

RESPONDENT: Kenneth C. Pennoyer, Business Management Director

RESPONSE: In order to capture pre-expansion personnel costs for the Library we are using actual costs for FY11, the last year in the pre-expansion space that did not include costs associated with the expansion project or operating at the Mall.

Based on the raw numbers, the difference between the actual per hour costs in FY11 and the costs reflected in the recommended budget for FY14 is \$5,629 or 23% higher. Adjusting the FY14 numbers for salary and medical insurance inflation since FY11 yields a smaller increase of \$4,544 per hour or 18.5% higher.

	FY2010-11 Actual	FY2013-14 Recommended
Personnel Costs	\$ 1,667,495	\$ 1,748,777
Weekly Hours	68	58
Cost per Hour	\$ 24,522	\$ 30,151
	Increase in per hour cost	\$ 5,629
	Per Hour Increase %	23.0%
Adjusted for Salary and Medical Inflation	FY2010-11 Actual	FY2013-14 Recommended
Personnel Costs	\$ 1,667,495	\$ 1,685,823
Weekly Hours	68	58
Cost per Hour	\$ 24,522	\$ 29,066
	Increase in per hour cost	\$ 4,544
	Per Hour Increase %	18.5%

In comparing FY11 actuals with the recommended FY14 Library Budget the following factors should be taken into consideration:

- There have been salary adjustments and changes to benefits costs between FY11 and now. The second set of calculations below includes adjustments to balance the comparison. Since FY11, included the salary adjustment recommended for FY14, salaries have increased 5% and medical insurance has increased 11.1%.

- The cost of staffing the Library is influenced by many factors, including the number of people using the Library, the circulation volume, the physical layout of the facility, including double the number of service points that need to be staffed during hours of operation. For that reason, we have included the following information comparing the old and new facilities.

	Square Feet	Sq Feet per FTE	Circulation Per FTE	Service Areas
Old Facility	26,700	774	31,777	3 Desks/1 flr
New Facility	63,000	1,713	34,003	6 Desks/2 flr
Percentage Increase	136.0%	121.3%	7.0%	100.0%