

**Town of San Anselmo Library
Staff Report
May 28, 2013**

For June 3, 2013 Meeting

To: Library Tax Oversight Committee
From: Linda Kenton, Town Librarian
Subject: 2013/14 Library Tax Budget

Recommendation

That the Library Tax Oversight Committee approve the 2013/14 Library Tax Budget.

Background

In June 2010, voters of the Town of San Anselmo approved a \$49 a year parcel tax in support of the Town Library. 75% of voters approved the five-year measure.

Purpose of the library parcel tax:

The parcel tax is meant to **increase the San Anselmo Library open hours , improve children 's services at the Library including hiring a special children 's Librarian , and enhance general Library services .**

The Town Council, in November 2010, approved a plan of service for the parcel tax monies. This included hiring a Children's Librarian and a Library Assistant, increasing open hours from 36 to 46 and establishing the Library Tax Oversight Committee. The library increased open hours in January 2011, the appropriate staff was hired and increased services followed.

The first budget was presented and approved in June 2011. The budget outlined the costs for staff, materials, programming and events and projected a reserve of \$84,000 which was expected to be reduced over the course of the life of the parcel tax. Having only approximately six months of spending information, the budget was a best effort at predicting revenues and expenses.

The Library Tax Oversight Committee met in November 2011 to review the January through June 2011 expenditures and found that monies were spent according to the stated purpose of the parcel tax.

The committee next met in June 2012 to approve the 2012/13 budget. It reflected an increase in extra hire hours, materials and, for supplies, which had not been budgeted for before. Programming monies remained steady. Once again the Library Tax Oversight Committee approved the budget.

Discussion

The proposed budget includes the projected salary/benefits increases for regular staff—the Children’s Librarian and the Library Assistant. Because of the increase in books, audiobooks, DVDs and other materials, more staff time has been required to process and ultimately shelve the items. The library has added many programs, adult, children’s and families, which require extra staff as regular employees are either out of the building entirely or managing programs on site. These on-call staff members provide service at the public desks during many programs, especially in the summer. The equivalent of 1.147 FTE has been added to the schedule to meet this increased need. This is not, however, one employee but rather a raft of on-call Librarians and Library Assistants working four-hour shifts on most days, including full days on Saturdays.

The materials budget is reduced by \$5000 to rebalance spending within the book budget and to provide additional staff hours. Staff has already begun to analyze patron borrowing patterns to determine where patron interests particularly lie and where they don’t and to adjust purchasing accordingly. The collection had been somewhat stagnant during the years of financial distress and the past year has been spent in developing neglected subject areas and growing the collection, especially in children’s and adult nonfiction. That kind of concentrated effort is not expected on an ongoing basis, but rather a steady purchasing pattern should ensue. MARINet holds commitment will be upheld but other purchases will be more carefully considered within the revised purchasing framework in the adult and children’s collections.

Programming and events allocations remain steady due to the Friends of the Library continued and very generous support for all library programs. The department supplies, new to the budget in 2012/13, will remain the same. The reserve has been steadily spent down, now at a balance of \$2900, consistent with the plan approved by the Tax Oversight Committee.

The parcel tax funds have been spent in a steady, conservative manner with the intent to enhance services in a manner that most directly meets San Anselmo library patrons’ needs.

Respectfully Submitted,

Linda Kenton
Town Librarian