

Sacramento Public Library
and Information Service

2.10A

June 12, 1991

1010-8th Street
Sacramento, CA 95814-3576
916-440-5926

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: REPORT BACK ON PROPOSED LIBRARY OPERATING BUDGET -
INCLUDING PLAN TO OPEN ALL FLOORS FOR PUBLIC ACCESS**

SUMMARY

This report provides information in response to Council Members requests - including the request for an option to open all floors of the Central Library within the funding limits contained in the Proposed Budget.

The Central Library, which is scheduled to open on July 1, 1992, can be opened with public access to all floors with the funding included in the Proposed 1991-93 Budget. The staffing plan and service levels for this option are provided in detail below. Also included in this report is information on proposed Branch Library hours for 1991-92, public access to neighboring university libraries, volunteer program efforts, and a status of the Library Foundation Capital campaign.

This report is for information only. Council may provide direction to staff on the staffing and service plan for the Central Library that is contained in this report.

BACKGROUND

During the hearing of the Proposed Library Operating Budget, Council members had questions on a variety of topics that related to service levels and expenditures for the Central Library and Branches. Below is a recap of the Proposed Operating Budget for the Central Library, and responses to the various information requests by Council Members.

Recap of Proposed 1991-93 Library Budget

The 1991-92 Proposed Budget recommends increases of approximately \$1.0 Million and an additional 19.2 FTE for the Central Library (increasing the staff from 39.3 FTE to 58.5 FTE), along with reductions in Branch Library Budgets of \$616,000. These reductions include materials (\$100,000) and part-time staff (\$324,000).

If the recommended increases in the Central Library budget are adopted, the annual budget for this operation will be \$4.7 Million. Of this total, \$1.0 million is part of the Proposed Budget for 1991-92.

In addition to the ongoing commitment of \$4.7 million in annual operating costs, the City Council has also approved \$6.4 million in one-time expenditures over the past three years for furniture, equipment, and building modifications to open the new facility.

Central Library Service - Public Access to all Floors with Proposed Resources

Several Council members indicated that they would like to review a staffing and service level option for the Central Library that would provide public access to all floors. The original plan submitted by staff would have no direct public access to three of the five floors that contain library materials. In addition the original plan placed an emphasis on telephone and walk-in services.

The Central Library can be opened with public access to all floors. Access to the Sacramento Room will also be provided by appointment. This plan reduces staff for the Telephone Information Service (TELIS), and processing of new and returned material in order to open all floors.

Service levels:

- o Library open 11-6; Monday through Thursday, and Saturday
- o No access to back issues of periodicals or microfilm
- o Children's Library Open same hours as Library with Librarian assistance available 2-6 (20 hours per week)
- o Telephone information service (TELIS) 20 hours per week (total of 1.25 FTE)
- o Second Floor Information Desk open all hours.
- o Third Floor Information Desk open 3 hours per day.
- o Fourth Floor Information Desk closed. Patrons to use Second Floor Desk.
- o Sacramento Room access by appointment only

Staffing Adjustments Required:

- o Administrative and support staff to cover lunch periods, vacations, sick leave and to provide occasional Saturday off for Public Service staff.
- o Telephone information service (TELIS) reduced from proposed level of 58 hours per week to 20 hours per week.
- o 1.0 FTE assigned to Sacramento Room as-needed (versus optimum staff of 5.0 FTE)

A detail plan for the staffing assignments (by floor) is included as Attachment A.

Central Library Services - Public Access to all Floors/Improved Service Levels with \$535,000 Augmentation

Council also requested that staff outline service levels at Central Library if an additional \$535,000 augmentation was made to the budget.

The entire \$535,000 in additional funding is not required in 1991-92 to open all the floors to the public with improved service levels - only \$121,500 is required. For Year 2 (1992-93) the total \$535,000 would have to be appropriated.

This additional funding would result in the following services:

- o **Library open same hours as above**
- o Access to back issues of periodicals and microfilm
- o Children's Library **same hours as above** with Librarian assistance available 11-6 (35 hours per week). Limited programming and class visits are possible.
- o Telephone information service (TELIS) 35 hours per week (total of 2.75 FTE).
- o **Second Floor Information Desk open all hours (same as above).**
- o Third Floor Information Desk open all hours.
- o Fourth Floor Information Desk open all hours.
- o Sacramento Room open 35 hours per week.

Staffing Adjustments

- o Additional 19.0 FTE are added raising the total FTE for the Central Library to 81.5.

- o Part-time shelvers (\$46,800) are added to provide access to back issues of periodicals, microfilm, and documents (not required until 1992-93).
- o Sacramento Room staffing increased to 3.0 FTE (This increase is part of the 19.0 FTE referenced above and is not required until 1992-93).

Details on where the additional 19.0 FTE would be added to the various service points in the building (by floor) is included as Attachment B.

Possible Savings in Branches - By Hour of Service

Branch open hours are not maintained by the hour, but by the work shift in 4 and 8 hour increments. Savings are not achieved for each hour a branch is closed. Reductions in open hours must be made by a morning, an evening or a whole day. City branches require at least 2 staff present during open hours at all times for safety and security. King Library requires 5 staff. McClatchy and Del Paso Heights branches are not open evenings because the amount of patron use does not warrant the additional cost of security guards. In addition to library staff, both Colonial Heights and King branches require security guards during afternoon and evening hours.

Last year the Library went to an 11-6, 11-8 or 1-5 work day for consistency in service hours. Branches cannot be open all the time staff are present because book drops must be cleared, mail and inter-branch deliveries handled, data input into computers, and other behind the scenes work accomplished so staff are available when patrons are in the branch. The 11-8 schedule to achieve evening hours is difficult because there is no behind the scenes time for smaller branches.

Impact of Reductions in Branch Staff (Extra-Help)

On-call staff is used primarily by branches. Of the 13.4 FTE, about 11.0 FTE is used so that branches don't close unexpectedly, for evenings, for Saturdays and Mondays for a 6-day schedule, and for peak use periods.

On-call money was eliminated in the proposed budget. The lack of on-call money immediately reduces King Library by 1.0 FTE and shortens all open weeks to 5 days to match staff work weeks. King Library will have 11.0 FTE and Colonial Heights and Coolegge 7.0 FTE. They will share the salary savings from a 1.0 FTE vacancy to cover emergency sick leave and give staff an occasional Saturday off. Vacations will be scheduled so only one staff is gone at a time, creating hardship on remaining staff for all vacation leave.

McKinley/McClatchy and North Sacramento-Hagginwood/Del Paso Heights are paired so the combined staffs cover two branches. Their current staff vacancies will not be filled to fund on-call staff to fill behind vacation and sick leave, evening, Saturdays and one open day at small branches (otherwise only open 2 days).

Details of these reduction are displayed on Attachment C.

Possible Assistance from Neighboring Libraries

Marilyn Sharrow of UCD says the library is facing a \$1.2 million cut with resulting staff cuts. They are reducing hours and points at which reference is offered.

Charles Martell of CSUS is facing a 10% cut in base after they had to open their new library with no additional staffing.

UC Berkeley has closed Moffitt Library (undergraduate library) to the public.

The mission of a university library is to support the curriculum and research of the students and professors of the university. They are not public libraries and do not serve the general public within this mission.

Assistance from Volunteers

The Library's volunteer program served as the model for the County's volunteer program. We've had long experience with the interest level and capabilities of volunteer staff. Volunteers have contributed over 78,000 hours to the Library (County and City). This is the equivalent of 37.5 FTE. They help in many ways, including shelving, mending, computer input, filing, pamphlet file preparation, and other clerical tasks. We cannot operate without them. While a new Central Library may attract more volunteers downtown, we must be realistic in terms of numbers and skills available.

Traditionally, the Branch libraries have had the most success obtaining volunteer support because of their close proximity to highly populated neighborhoods. Often the volunteers are within walking distance or a short drive of the Branch library. Conversely, the Central Library has had difficulty getting volunteer assistance since there are less people living near the facility.

During the next 12 months, staff will work to promote the opportunities for volunteers in the Central Library; however, even with increases in volunteers at Central Library there will not be a substantial increase in service levels at information desks.

Sacramento Public Library Capital Campaign

The Capital Campaign has obtained pledges of \$1.6 million to finance the construction of the Sacramento Room. Over \$400,000 in cash has been received from the donors. Attachment D includes other information on the status of this project.

FINANCIAL DATA

This report is for information only.

No additional funds are required to open all floors of the Central Library to the public. An annual augmentation of \$535,000 could be used to improve services when the Central Library opens in 1992-93. Of this amount, \$121,500 would be required in 1991-92 in order to have the improved service levels available for the opening of the facility. The entire augmentation of \$535,000 would be required for Year 2 (1992-93) of the proposed budget.

POLICY CONSIDERATIONS

During the Library Operating Budget Hearing, several Council members expressed interest in having all floors in the Central Library open to public using the funding levels contained in the Proposed Budget. This report provides information for Council on service levels that can be provided in the Central Library.

The basic options are;

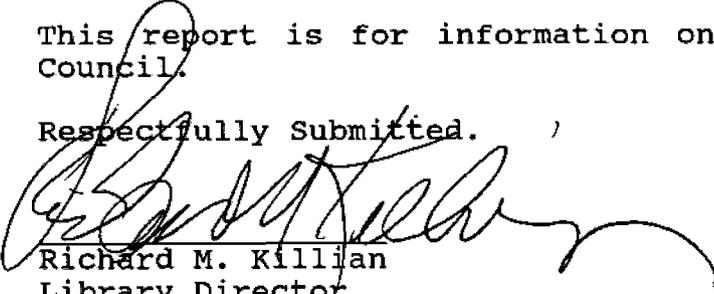
- 1) Open 2 (out of 5) floors with moderate service levels, and provide 58 hours of reference and renewal service through the Telephone Information Service (original staff proposal), or
- 2) Open all 5 floors to the public with lower service levels at information desks, and provide only 20 hours of reference and renewal service through the Telephone Information Service (this option does not require an augmentation to the Proposed Library Budget).
- 3) Augment the Proposed Library Budget by \$121,500 (19.0 FTE) in 1991-92 and by \$535,000 in 1992-93 to improve service levels on all floors, and provide 35 hours of reference and renewal service through the Telephone Information Service.

Council may provide direction to staff on a preferred option.

RECOMMENDATION

This report is for information only. No action is required by Council.

Respectfully Submitted.


Richard M. Killian
Library Director

Approved:


Walter J. Slupe
City Manager

All Districts
June 19, 1991

Contact Person:
Janet Larson, 440-5926

35 HOURS BASE LEVEL WITH CURRENT STAFF
STAFF FUNCTIONS

KID'S PLACE:

Open 2 - 6 daily for reference assistance to children. No programming, visits to or from schools.

- .50 LIB Available at information desk to assist children and adults in using the collection.
- .375 LIB Reviews, selects, organizes, maintains, discards, replaces and supervises care of books and other materials in the children's collection.
- .5 LT Supervises scheduling, shelving of materials, building maintenance, security, supplies, and physical functioning of the floor. Supervises volunteers.
- .5 LA II Mends and processes materials, maintains files, and computer records, supervises space during hours librarian is not on duty.
- 1.0 Building Security
Attendant

2.875 FTE

MAIN FLOOR:

Popular Library - browsing collection, rental collections. Self service.

- .5 LIB Selects, organizes, maintains, discards, replaces and supervises care, display and use of popular materials, paperbacks, and rental collections.
- .375 LIB Reviews, selects, organizes, maintains, discards, replaces and supervises care of audio visual collections including videos, audio cassettes and CD's.
- .375 LIB Reviews, selects, organizes, maintains, discards, replaces and supervises care of the foreign language collections.

Check Out Desk and Service Desk - Checks library materials out to patrons, registers patrons, rents materials, collects fines and other charges, processes patron reserves (expect 3,500 patrons daily).

- 2.0 LT Supervise all the clerical functions of Central Library. Deal with patron inquiries and complaints, supervise scheduling of personnel, security, supplies and the physical functioning of the floor.
- 6.0 LA Work at the two public desks to check out and rent materials, check materials in, process reserves, register borrowers, and collect charges.
- 3.0 LA Work in library receiving area to check in, sort, route, and prepare returned materials for return to shelves.
- .5 LA Locates reserves and notify patrons of requested materials.
- .375 LA Input and update borrower's records, process collection agency actions.
- .375 LA Update database records when library materials are add, lost, stolen or discarded.
- .5 LA Mend and clean library materials.
- 1.0 Building Security
Attendant

20.0 FTE

FLOOR 2:

Business, technology, science, career, law, consumer materials.

- 5.25 LIB Operate the information desk to help answer patron's questions and aid them in using the collections in the rest of the building.
- .375 LIB Reviews, selects, organizes, maintains, discards, replaces and supervises care of books and other materials in the philosophy, psychology, general information and religion collections.
- .375 LIB Reviews, selects, organizes, maintains, discards, replaces and supervises care of books and other materials in the Social Science Collection (government, law, education, etc.).
- .375 LIB Reviews, selects, organizes, maintains, discards, replaces and supervises care of books and other materials in the Science Collection.
- .375 LIB Reviews, selects, organizes, maintains, discards, replaces and supervises care of books and other materials in the Technology Collections.
- .5 LIB Maintains local indexes of names, companies, etc. in several publications.
- 1.0 LT Supervises the scheduling, shelving, building maintenance, security, supplies and physical functioning of the floor
- .5 LA Maintain files and provides clerical backup for reference service.
- 1.0 Building Security
Attendant

11.0 FTE

TELSIS - Telephone reference service 20 hours weekly.

1.25 FTE LIB Answer telephone information requests for patrons, projected to be 60,000 yearly.

FLOOR 3:

- 1.5 LA Receive, check-in, claims, route, shelve, and keep in order 1,500 magazine and newspaper subscriptions. Keep record and process microfilms and bindery materials.
- .375 LIB Operates the information desk 15 hours a week to aid patrons in the use of the government documents per requirements of a Federal document depository collection.
- .375 LIB Selects, orders, organizes and prepares correspondence necessary to maintain the Federal documents deposit and to acquire State and local documents.
- .5 LT Supervises the scheduling, shelving, building maintenance, security, supplies and physical functioning of the floor. Supervises volunteers.
- .375 LIB Reviews, selects, organizes, maintains, discards, replaces and supervises the care of the fiction and large print collections.
- .375 LIB Reviews, selects, updates, the periodical collection, coordinates purchase of titles with local universities, supervises the ordering and receipt of other serial publications.
- 1.0 Building Security.
Attendant

4.5 FTE

FLOOR 4:

Art, music, entertainment, crafts, sports, literature, history and maps.

.375 LIB Reviews, selects, organizes, maintains, discards, replaces, and supervises care of books and other materials in the arts and entertainment collections.

.375 LIB Reviews, selects, organizes, maintains, discards, replaces, and supervises care of books and other materials in the language and literature collections.

.375 LIB Reviews, selects, organizes, maintains, discards, replaces, and supervises care of books and other materials in the history, geography and biography collections.

1.0 FTE LT Supervise shelving, building maintenance, security, supplies and physical functioning of the floor.

1.0 Building Security.
Attendant

3.125 FTE

SACRAMENTO ROOM:

.5 lib Will select, maintain and supervise the collection. Will open the room by appointment.

.5 LA Maintains files, does preservation work and shelves materials.

1.0 FTE

CENTRAL LIBRARY MANAGEMENT AND SUPPORT

1.0 L IV Supervises the operation of Central Library, serves on the SPL management team, selects books and other materials and acts as backup for public desk service.

1.0 L III Supervises the librarians and library technicians; interviews, recommends hiring personnel; prepares performance appraisal's, selects books and other materials; and acts as a backup for public desk service.

1.0 TC I Answers the telephone for Central Library and acts as clerical support for the management team.

1.0 LIB CIC - Information and referral service co-sponsored with SHRA.

1.0 FTE Equipment Repair Technician for over 200 pieces of equipment to repair or box and prepare for shipping for repair, receive repaired equipment, set up and test.

1.0 FTE Stock Clerk to sort incoming U.S. mail (900 -1,000 pieces daily) and prepare and stamp outgoing U.S. mail, distribute mail and internal delivery (100 - 200 pieces daily) within Central Library (400 - 500 pieces daily).

4.0 Custodians

10.0 FTE

ADMINISTRATION AND SUPPORT:

- .5 FTE Public Information Coordinator to develop materials and signage to assist patron's dependent use of the Central Library, respond to patron inquiries/complaints, media relations about facilities and services coordinate docent and volunteer program.
- .5 FTE Graphic Designer to prepare signs, brochures, information sheets and other graphic requirements of Central Library.
- 1.0 FTE Librarian IV Automation to manage automation throughout the library system. With the proliferation of information in electronic format, including on-line and CD ROM, databases, system reference expertise as it relates to librarian and patron use of information and equipment.
- 1.0 FTE Typist Clerk II for Personnel to handle to handle additional paperwork of personnel activities, including fill behinds for leaves from on-call and permanent staff for Central and branch libraries.
- 1.0 FTE Typist Clerk II for Library General Services processes supply and furniture and equipment ordering for system, answers telephone for facility problems in branches, computer input, filing, typing.
- 1.0 FTE Typist Clerk II (Fiscal) Typist and clerical assistant to Deputy Library Director, Fiscal Officer and Business Office.

5 FTE

35 HOUR FULL-SERVICE

ADDITIONAL STAFF FUNCTIONS

KID'S PLACE:

.5 LIB Will open 35 hours/week with limited programming and class visits.
1.0 LA

FLOOR 1:

5.0 SHELVERS Will shelve and retrieve library materials throughout building.

FLOOR 2:

.5 LA Will give full clerical support to collection and allow use and maintenance of the pamphlet files.

TELIS:

1.5 LIB Will allow telephone reference to operate 35 hours a week and act as backup reference service for City branches.

FLOOR 3:

Both service desks will be staffed.

.5 LIB Will open information desk during open hours to help patrons with documents and the use of the other collections.

3.5 LA Will open for the hours the building is open and provide access to microfilm, back issues of periodicals and the inactive collections.

FLOOR 4:

4.0 LIB Will open information desk and offer service to patrons on this floor.

1.0 LAII Will offer clerical support for collections, maps, pictures, and files on floor.

SACRAMENTO ROOM:

.5 LIB Will open special collections room and offer information service 35 hours/week.

1.0 LA Maintain files, preserve material, update computer records, shelve materials.

19.0 FTE

CURRENT AND PROPOSED CITY LIBRARY HOURS

<u>BRANCH</u>	<u>CURRENT HOURS</u>	<u>TOTAL/WK</u>	<u>PROPOSED HOURS</u>	<u>TOTAL/WK</u>	<u>CHANGE</u>
CENTRAL	M-S 10-6 SUN 12-5	53	M-Th 11-6 S 11-6	35	-18
COLONIAL HEIGHTS	M 1-6, T/W/Th 11-8 F/S 1-5	36	M/T/Th 11-6 W 11-8 S 11-5	36	1 day less
COOLEGE	M/W 11-8 T/TH 11-6 F 1-5, S 11-5	42	T/W/Th 11-6 M 11-8 S 11-5	36	-6
DEL PASO	T/W/Th/S 11-5 F 1-5	28	T/W/Th 11-5	18	-10
KING	M/T/Th 11-8 W 11-6 F 1-5 S 11-5	44	M/W 11-6 T/Th 11-8 S 11-5	38	-6
MCCLATCHY	M/T/W/Th 11-6 F 1-5	32	M/T/Th 11-6	21	-11
MCKINLEY	T 11-6 W/Th 11-8 F 1-5 S 11-5	35	T/Th 11-6 W 11-8 S 11-5	29	-6
NORTH SACRAMENTO	M/Th 11-8 T/W 11-6 F 1-5 S 11-5	42	Th 11-8 T/W 11-6 S 11-5	29	-13
TOTAL		312		242	-70

SACRAMENTO PUBLIC LIBRARY CAPITAL CAMPAIGN

PRIMARY PURPOSE:

To restore second floor of Carnegie Central Library for special collections room for local history, local authors, genealogy, fine printing and book arts. Construction budget: \$1 million.

SECONDARY PURPOSE:

Endowment for Sacramento Room, funds for literacy program, children's program and specific materials collections.

CONTRIBUTIONS:

All funds are obligated by donors to be used for room or specific programs, not operating expenses:

<u>Type of Donation</u>	<u>\$ Amount</u>	<u>Number of Donations</u>
Primary Gifts (100,000 +)	\$800,000	3
Major Gifts (\$5000-99000)	\$380,000	31
Special Gifts (\$1-\$4,999)	\$420,000	350 (approx.)
TOTAL	\$1,600,000	

\$400,000 in pledges received to date

OPERATING COSTS OF SACRAMENTO ROOM:

- a. 35 hours per week, current staff: staff assigned to other areas of the library would open the room by appointment:

Librarian II	.5	\$21,441
Lib. Assistant II	.5	\$16,553
TOTAL		\$37,974

- b. Full service, 35 hours per week:

Librarian II	1.0	\$42,882
Lib. Assistant II	1.0	\$33,067
Lib. Assistant I	1.0	\$30,224
TOTAL		\$106,173

Indirect costs for the room are within the overall operating costs of the Library, including heat, light, maintenance, security, and overhead administrative costs.

SERVICE LEVEL COMPARISON
PAGE 1

	35 OPEN HOURS CURRENT STAFF	35 OPEN HOURS W/SHELVERS, SECURITY \$46,800 AUGMENTATION	35 OPEN HOURS FULL SERVICE \$535,000 AUGMENT.	53 OPEN HOURS	69 OPEN HOURS
LOWER LEVEL: Kid's Place	Librarian assistance 2-6, no evenings, Friday or Sunday. No programming. No visits to schools, docent tours of lib.	No change	Open 11-6, no evenings, Friday or Sunday. Limited programming and class visits	Librarian Service 11-6 daily and Sunday, No evenings Full programming and class visits	Librarian Service 11-9 daily and Sunday Full programming and class visits
<hr/>					
MAIN FLOOR					
Popular	Browsing, rental collections, Self-service	No change	No change	No change	No change
Check-out Desk	Waiting lines, particularly at lunch hour	No change	Delays only at peak times	Delays only at peak times	Delays only at peak times
Service Desk	Lines for cards, reserves, overdues	No change	Prompt Service Minimal delay	Prompt Service Minimal delay	Prompt Service Minimal delay
Return Area	All staff, including librarians, sort and shelve; books boxed if overflow	Materials shelved as returned, more staff for patron service	Materials shelved as returned, more staff for patron service	Materials shelved as returned, more staff for patron service	Materials shelved as returned, more staff for patron service
<hr/>					
FLOOR 2 (Business, Technology, science, career, law, consumer)					
Information Desk	Librarian Service for floor only. Referral for self-help use of other floors, Waiting lines.	No Change	Librarian Service for floor only. 11-6 no evening, Fri or Sun.	Librarian Service for floor only. 11-6 daily, & Sun. No evening	Librarian Service for floor only. 11-9 daily and Sunday
Shelving Materials	All staff shelve - delay in patron help and material returned to shelves.	Materials shelved as returned	Materials shelved as returned	Materials shelved as returned	Materials shelved as returned

SERVICE LEVEL COMPARISON
PAGE 2

	35 OPEN HOURS CURRENT STAFF	35 OPEN HOURS W/SHELVERS, SECURITY	35 OPEN HOURS FULL SERVICE	53 OPEN HOURS	69 OPEN HOURS
TELEIS	Telephone reference 9-11 a.m. 4-6 p.m.	No Change	Telephone reference 35 hours	Telephone reference 54 hours Branch coverage	Telephone reference 69 hours Branch coverage
NON-PROFIT CENTER	Open 35 hours No City staff	No Change	No Change	Sunday hours no City staff	Sunday hours & evenings No City staff
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FLOOR 3 (fiction, documents, magazines and perio- dicals, directories)					
INFORMATION DESK	Librarian Ser- vice 3 hours daily for doc. assistance	No Change	Librarian Service 11-6 daily, no Fri- day or evenings, or Sundays Periodical assistance. Reader's advisory	Service 11-6 daily & Sun.	Open 11-9 daily, Sunday
PERIODICAL CALL DESK/ INACTIVE COLLECTION	Desk closed. No back issues of periodicals or microfilm, no access to inactive collection	11-6 M-Th Saturday	No change	Desk open 11-6 daily, Sunday	Desk open 11-9 daily Sunday
<hr/>					
FLOOR 4	(Art, music, crafts, sports literature, history, maps, pamphlets, picture files)				
INFORMATION DESK	Desk closed. Referral from Floor 2, self- help only.	No Change	Librarian Ser- vice 11-6, No evenings, Fri. or Sun.	Librarian Ser- vice 11-6, and Sunday. No evenings	Librarian Ser- vice daily including Sun. & evenings
COLLECTION	Pamphlet map, picture files locked, unavailable. Shelving delays.	Material shelved as returned	Material shelved as returned	Material shelved as returned	Material shelved as returned

Attachment F

Additional Staff Costs (91/92 Dollars)

Classification	S&B 1.0 FTE	FY 92/93		FY 93/94		FY 94/95		FY 95/96		Total	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Librarian II	44,882	2.00	89,764	2.00	89,764	2.00	89,764	0.00	0	6.00	269,292
Librarian I	35,266	5.00	176,330	4.00	141,064	5.50	193,963	1.50	52,899	16.00	564,256
Lib. Tech.	31,296	0.00	0	0.00	0	1.00	31,296	0.00	0	1.00	31,296
Lib. Asst. II	33,067	3.00	99,201	3.00	99,201	3.00	99,201	3.00	99,201	12.00	396,804
Lib. Asst. I	30,224	4.00	120,896	4.50	136,008	2.50	75,560	1.00	30,224	12.00	362,688
Sr. Custodian	33,067	0.00	0	2.00	66,134	0.00	0	0.00	0	2.00	66,134
Custodian	30,224	0.00	0	3.00	90,672	0.00	0	0.00	0	3.00	90,672
Shelver	9,360	5.00	46,800	1.00	9,360	0.50	4,680	0.50	4,680	7.00	65,520
Total	247,386	19.00	532,991	19.50	632,203	14.50	494,464	6.00	187,004	59.00	1,846,662

Note: This step-up plan to the Library Master Plan open hours level is for Central Library only. It does not include a plan to bring branches back to the 90/91 level. It is only for salaries, not library materials or other services and supplies.