

EAST BATON  
ROUGE PARISH



LIBRARY

***Mission:***

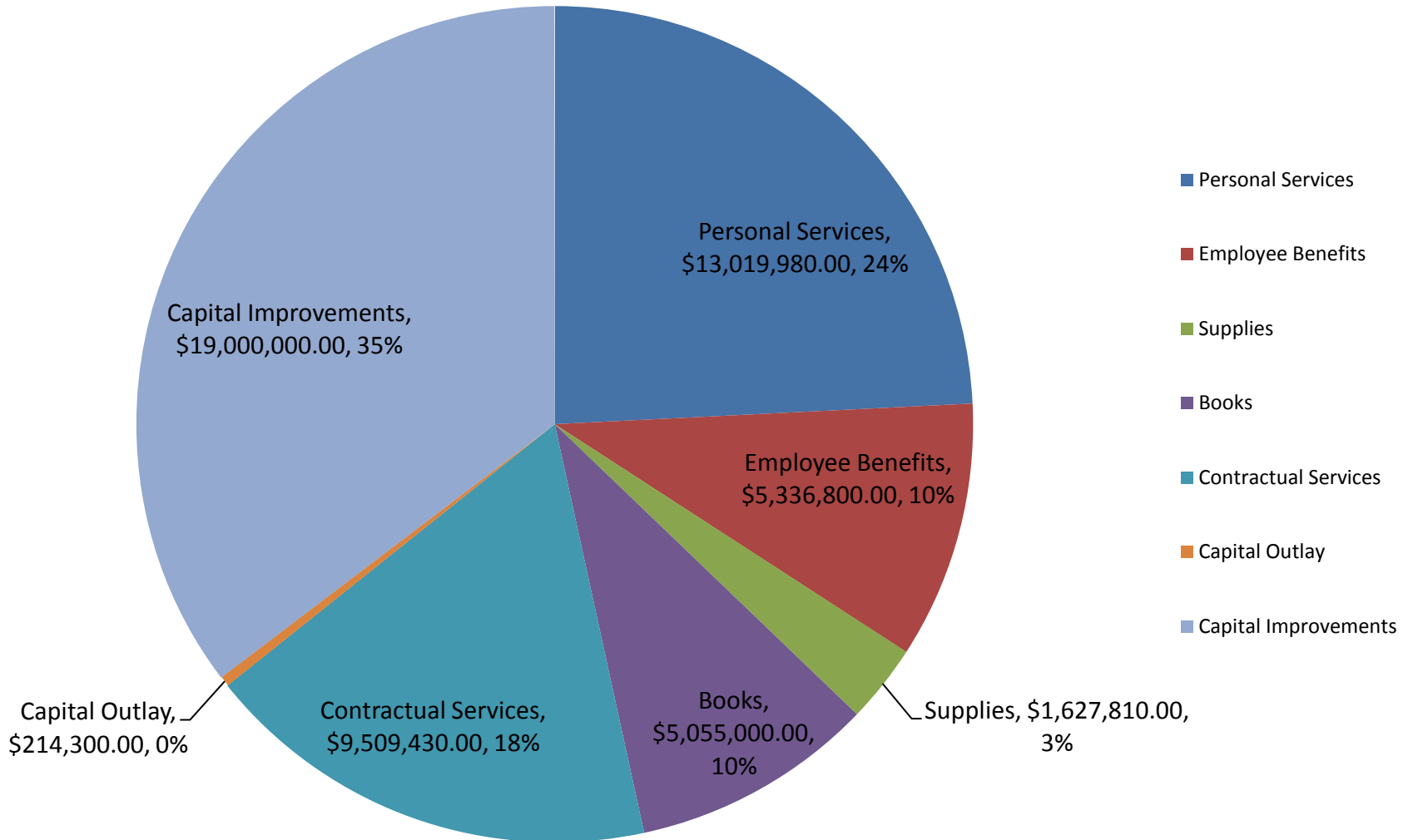
**To meet the informational,  
educational, cultural, and  
recreational needs of the  
citizens of East Baton Rouge.**

# Highlights of Resources & Services

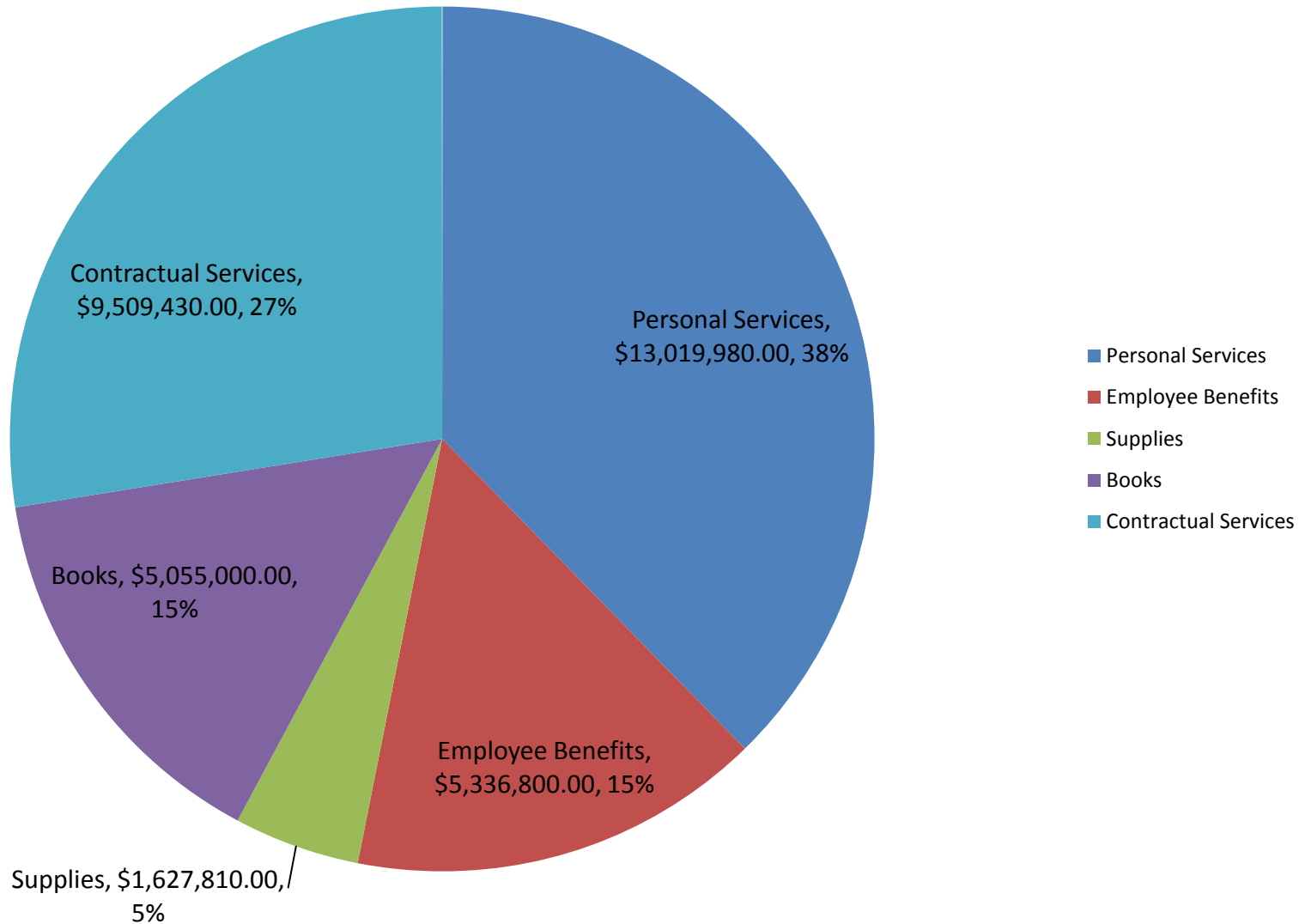
Your East Baton Rouge Parish Library leads the state in performance...  
*as of 11/1/2010:*

- **Patrons:** 407,145 cardholders...compare that to 434,633 residents
- **Visits:** 1,876,224 patrons have already stepped through our doors
- **Collection:** our libraries contain 1,761,900 barcoded items
- **Circulation:** 2,049,218 items have circulated thus far (up over last year)
- **Computer Use:** at 738,102 log-ins thus far, over 2,097 patrons have come to the Library EACH DAY this year to use productivity software, get free access to the Internet, and use the Library's online resources
- **Reference:** our Library Information Service has handled more than 750,000 questions from patron
- **Programs:** each year, the Library presents more than 4,000 free programs, workshops, storytime, lectures, concerts, and other performances for the public
- **Classes:** the Library offers free computer classes throughout the system
- **Meeting Rooms:** the Library continues to host thousands of meetings from local community associations and non-profit organizations

# Total 2011 Library Budget



# Total 2011 Library Operating Budget



# Differences Between 2010 and 2011

Spending Category	2010 Budget	2011 Budget Request	Difference	% Change
<i>Personal Services</i>	\$11,754,660.00	\$13,019,980.00	\$1,265,320.00	10.76%
<i>Employee Benefits</i>	\$4,528,050.00	\$5,336,800.00	\$808,750.00	17.86%
<i>Supplies</i>	\$1,174,620.00	\$1,627,810.00	\$453,190.00	38.58%
<i>Books</i>	\$4,640,000.00	\$5,055,000.00	\$415,000.00	8.94%
<i>Contractual Services</i>	\$8,780,070.00	\$9,509,430.00	\$729,360.00	8.31%
<i>Capital Outlay</i>	\$86,630.00	\$214,300.00	\$127,670.00	147.37%
<i>Capital Improvements</i>	\$0.00	\$19,000,000.00	\$19,000,000.00	Not applicable

- The Personal Services increase can be attributed to the budget amendment that was approved by the Metro Council in August 2010, which increased the pay grade for all library-specific positions and also increased our allotment.
- The increase in Employees Benefits can be attributed to increases in retirement and health costs.
- The Supplies budget includes technology for 2 new branches as well as additional or upgraded computers for the entire system.
- The Books budget includes additional expenditures for electronic databases that were previously paid for by the State Library.
- Capital Outlay has increased the most, due to some significant purchases intended for 2011 which will increase our technological capabilities, including Self Check machines and new web servers.
- Capital Improvements for 2011 addresses the replacement of the current River Center Branch Library.

# Personnel

**Your East Baton Rouge Library operates 7 days per week in 13 locations. We also deploy 2 bookmobiles for outreach service.**

- The Library personnel allotment consists of 484 positions, of which 258 are full-time staff members.
- This staff complement allows us to remain open more hours than any other library in Louisiana... we can thus offer the public more opportunities to take advantage of all the Library's resources and services.
- 54% of Library's Operating Budget is assigned to Salaries and Employee Benefits—we contract separately for janitorial services, security, etc.
- In accordance with the Mayor's directive, the Library requests no changes to its 2011 personnel allotment.
- We are deeply appreciative of the efforts of the Human Resources Department and the Finance Department which enabled us to bring a personnel amendment to you earlier this year. Your approval of this amendment in August has made our salaries more competitive with the surrounding parishes and has allowed us to create new positions to staff the Library's new Pre-school Outreach Bookmobile service.

# Vacancies

**The Library currently has 75 vacant, unfilled positions throughout the system:**

- Assistant Business Manager (1 vacancy)
- PC LAN Administrator (1 vacancy)
- Senior Clerical Specialist (1 vacancy)
- Clerical Specialist (5 vacancies)
- Senior Administrative Specialist (2 vacancies)
- Senior Fiscal Specialist (1 vacancy)
- Librarian II (1 vacancy)
- Librarian I (2 vacancies)
- Library Technician II (2 vacancies)
- Library Technician I (10 vacancies)
- Library Technician I (5 vacancies)
- Library Technician I – part time at 10 hours weekly (5 vacancies)
- Library Aide – part time at 10 hours weekly (9 vacancies)
- Library Aide – part time at 20 hours weekly (8 vacancies)
- Library Page – part time at 10 hours weekly (16 vacancies)
- Library Page – part time at 20 hours weekly (6 vacancies)

We work closely with the HR Department to fill these positions with qualified staff members.

# Employee Benefits

- 258 out of our total Library staff allotment of 484 are full-time employees
- 226 out of our total Library staff allotment of 484 are part-time employees who work either 10 hours or 20 hours per week
- Benefits for the Library full-time employees account for 10% of the Library's total budget, or 16% of the Library's Operating budget

# Supplies / Materials Collection

**Your East Baton Rouge Parish Library's collection stands at over 1.8 million items system-wide, displaying depth and breadth of content across all subject and popular reading lines, and for all ages and reading abilities.**

**Materials in all formats are added throughout the year to reflect the information needs and fresh interests of our patrons.**

**Our goal is to ensure access to quality, authoritative information within a broad array of resources.**

- Expenses for Materials Collections for 2011 total \$5,055,000 for all print, non-print, and electronic resources
- This number reflects an expenditure of 10% of the Library's Operating Budget, which is in line with national figures
- Usage continues to rise, with circulation for the year to date up by 5.9%, climbing to 2,049,218 items circulated.

# **Supplies / Print and Non-Print Materials Collection**

**Expenses for 2011 will include purchase of a variety of print and non-print resources selected for all ages, interests, and reading ability:**

- Books**
- Periodicals (newspapers and magazines)**
- AudioBooks on cassette or CD**
- DVDs and Videos**
- Music CDs**
- CD Roms**
- Microfilm**
- Kits**

# Supplies / Electronic Materials Collection

Though the word “Library” is synonymous with “BOOK” to many people, Electronic Collections are becoming increasingly important throughout America, and we see this here in Baton Rouge.

- The Materials Collection expenses also include the purchase of, or subscriptions to, Electronic Materials for all ages and interests.
- We continue to increase this portion of our Materials budget as we build our “Electronic Library” which is open 7 days a week, 24/7:
  - Electronic Databases containing reliable information from journal articles, newspapers, and more
  - E-Books covering research and technology in all fields of interest
  - OverDrive downloadable books, music, video, & audiobooks
  - Music Downloads with Freegal
  - Streaming Media such as Music Online or Opera in Video
  - Other databases offer career help, homework help, foreign language instruction, test preparation, technology assistance, genealogy research, car repair, business and investment information, even Westlaw

# Supplies/Inventoried Assets

*(part of supplies—items with a unit cost between \$1,000 and \$5,000)*

**Technology is the lifeblood of a modern library.**

**Your East Baton Rouge Parish Library currently maintains more than 400 public use PCs in addition to 130 laptops used for free computer classes, as well as 300 PCs for the staff, printers, and other equipment.**

- Over \$800,000 has been budgeted for 2011 to maintain, replace, and add computers for the public and the staff, system wide
- This year's Supplies budget includes 150 PCs for the new branches at Fairwood and Rouzan. This equipment includes:
  - special adaptive PCs for the blind and visually handicapped
  - special interactive workstations for pre-schoolers
  - 30 printers
  - 2 laptop carts

# Professional Services Contracts

**The Library has budgeted \$2,225,900 for Professional Services for 2011. These contracts include:**

- Employment Development Services and UPLIFTD (LA Industry for the Disabled) supply the Library's janitorial and grounds services
- Ricoh maintains all copiers and computer printers and provides our daily courier service to deliver books and other materials to branches
- SOLINET/Lyris provides our online cataloging database
- INFOR provides maintenance and technical support for our V-smart Integrated Library System which handles the online catalog, circulation, acquisitions, cataloging, serials, and patron registration systems of the Library
- Proposed Workflow Study of the Library

# Capital Outlay Requests

*(all items with a unit cost over \$5,000)*

## **The Library's Capital Outlay Requests includes:**

- 3M Self Check Systems for Main, BBR, JCR, GSR, and the two new branches which will allow patrons the option of checking out their own materials
- New Microfilm Reader / Printer for the Genealogy Room
- Refreshable Braille Display /Note Taker for the Main Library
- New Cubicle Workstations for the Teen/Young Adult Division at the Main Library
- New Web Server to replace our 5 year old machine
- Additional web server for the "Mirror" site—this is critical to ensure redundancy in the case of system failure

# Capital Improvements: How Does the Library Fund Capital Improvements?

- The Library is a good steward. It budgets conservatively each year so as not to be caught short... therefore, we accumulate funds in our Fund Balance due to salary savings, interest earnings, savings accrued through careful purchasing, costs which came in under our estimates, etc...
- After a lengthy period for research and due diligence, the Library Board of Control approves a budget amount for a capital project.
- The Library requests an appropriation through the City Parish annual budget process in the form of a transfer to Capital Improvements from the Library's Special Revenue Fund.
- The Metropolitan Council approves the appropriation.
- The Library begins developing the construction project... research, building program, public input, consultants.
- Finally, the City Parish Architectural Selection Committee selects an architect for the project. From this point on, the building program is revised to reflect current and future needs as well as the realities of the budget, and the concept and schematic design phases begin.

# Capital Improvements Underway

**Design Development is now in the final stages for:**

- the new Main Library in Independence Park
  - the new Fairwood Branch Library off Old Hammond Hwy.
  - and the new Rouzan Branch Library off Perkins Road
- The Library expects to break ground for all three of these projects in spring 2011
  - Funding for these three projects has already been allocated in budgets for previous years, and funds will be expended throughout the next 2 years as we construct each building

# New Main Library on Goodwood Blvd.



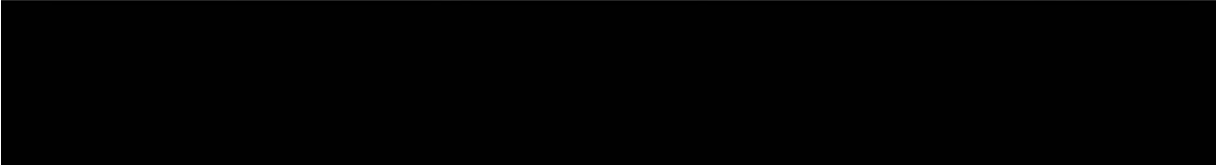
THE LIBRARY DESIGN COLLABORATIVE  
FOUNDED 2012

SITE PLAN



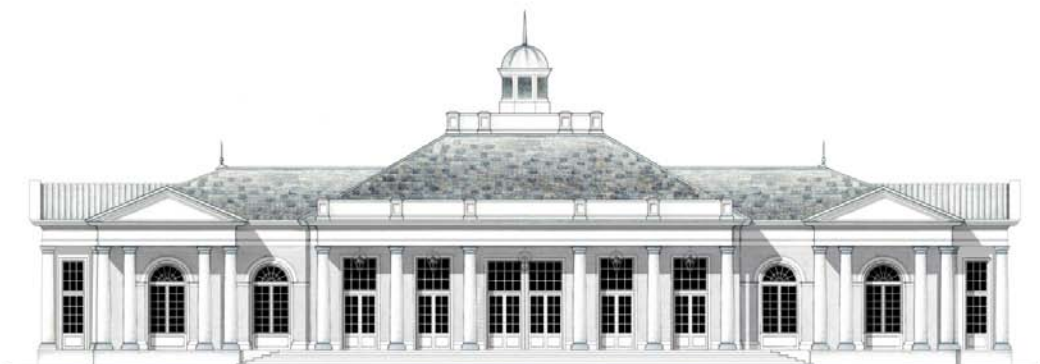
THE LIBRARY DESIGN COLLABORATIVE  
FOUNDED 2012

ENLARGED SOUTH ELEVATION



# New Fairwood Branch Located on Old Hammond Highway





**New Rouzan  
Branch  
located off  
Perkins Road**

# River Center Branch Library

- The 2011 Budget includes a request for an appropriation of \$19,000,000 to replace the current River Center Branch Library
- This decision has been reached over 4 years of spirited debate, research, and discussion, and the public has weighed in at every turn
- The responses provided by the public have been overwhelmingly to construct a new building
- Replacing the building give us the opportunity to provide the one thing our patrons have asked for above all—*parking*

# What does the Project Include?

## **The Replacement Library will give us:**

- A solid, functional and flexible structure that is sustainable and energy-efficient
- Increased capacity for technology with data and communications
- Adequate restrooms
- The opportunity to include free parking for the public and staff
- A welcoming space with proper sight lines to ensure good customer service
- Meeting rooms
- Story time room
- Study rooms
- Quiet room
- Office and work spaces for the staff
- Storage

## **Renovation will simply not deliver the functionality and sustainability needed to take us into the future.**

So much work needs to be done by way for mechanicals, electronics, infrastructure and communications system that we will get more bang for our buck with a total rebuild.... *plus* we can address the issue of parking.

- Replacing the building allows us to build more sustainably and more efficiently
- We can create better adjacencies between collections, service areas, and public spaces
- Overall, we are building in flexibility for the future

# Why Build New? Why Not Just Renovate?

- Replacing the building allows us to plan “from the ground up” for maximum functionality and future flexibility, with the best adjacencies and options
- Replacing the building allows us to provide on-site parking... the only way to accomplish this is with a new build
- Replacing the building allows us greater flexibility in taking advantage of the site and our surroundings
- It is generally easier (and often cheaper in time, money and effort) to rebuild than to renovate
- This is not a historic building
- *There is a reason that we are not renovating at Main... in the words of one of our patrons...*

*“Lipstick on a pig...it’s still a pig...”*

# Is the Replacement Library Designed Yet?

- *No...* the designs shown in the 2009 Feasibility Study were examples to give us a framework in which to “test” the building program and come up with a realistic expectation of what a particular size building could and could not deliver by way of function, services, space for collections, program and public meeting spaces, etc.
- Once the project begins, the Library will revise the building program and the City Parish Architectural Selection Committee will select the architect; at that point, the design process will truly begin.
- *As a side note—the design for the Feasibility Study at Goodwood in no way reflects the reality of the ultimate building design. Building Projects are a process, which develop over time!*

# Why \$19 Million?

- The program developed by the staff and our library consultant specified 57,000 gross square feet.
- At \$350 per square foot, the building will cost at least \$19,000,000...  
*If building costs are actually lower, then the cost of the building will be lower as well.*
- The parking and demolition will cost another \$1,500,000.
- The total estimated construction cost will be \$21,500,000...  
*And again, if building costs are lower than our conservative estimate, then the total cost will be lower as well.*
- To cover the difference, the building is eligible for New Market Tax Credits, which will add 20% of the funds (or another \$4,000,000).
- We have met with the Redevelopment Authority and they want to participate.
- *The construction industry is experiencing historic low construction prices. Now is the time to build.*

# Building for the Future

- We are building for future, not just at the River Center Branch Library, but also with *all* of our other construction projects, and with *all* of our services, collection, and programs
- Technology rules... the Library must be “Born Digital” to remain relevant to today’s patrons as well as patrons of the future – in effect, we build libraries not just for ourselves, but for our children – so we must be technologically flexible
- Put simply, a replacement building allows us to offer patrons the same level and quality of services, collections, and spaces we are providing in our other new projects
- Most of the additional square footage included in our replacement building project comes from adding study rooms, storytime room, meeting rooms... *features we are offering at all other new facilities*

# Demonstrated VALUE

**Overall, your East Baton Rouge Parish Library is a proven, responsible, “good steward” of the public’s trust**

- The Library continues to keep its promises to the voters
- Our budget requests are not capricious or frivolous
- People use libraries for different reasons, and no particular use has more intrinsic value than another
- Libraries are not just books...but also reference and information, programs, training, meeting room space, computers, downloads and databases.
- There is something for everyone at the Library, and we serve our patrons from the cradle to the grave
- The Library is a truly democratic institution, of the people, by the people, and for the people
- Information is our business... so I invite you to ask questions at your convenience... I am happy to give you details and reliable information on all of our services and projects
- Please help us continue the important work of the Library for the citizens of East Baton Rouge Parish