

CURRENT NEEDS/FUTURE FACILITY NEEDS

Table A5.2

Proposed Library Staffing Schedule, Exclusive of Custodial

Annual circulation **500,000** Items to be shelved per year = circ + 25% x circ for In-library use + 5% x circ for new acquisitions
 Items to be shelved **650,000** 650,000/75 = 8,667 Page hours 8,667/2080 = 4.17 Page FTE
 Self-check stations **3** RFID assumed

54 hours per week									TOTALS	hours per year ¹	notes
hours of service	service point	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday				
Opening Duties		1.50	1.50	1.50	1.50	1.50	1.50	9.00	450	Two staff arrive 45 minutes prior to	
10 AM - 11 AM	Circulation	1.00	1.00	1.00	1.00	1.00	2.00	7.00	350		
	Adult	1.00	1.00	1.00	1.00	1.00	2.00	7.00	350		
	Teens						1.00	1.00	50		
	Children's	2.00	1.00	2.00	1.00	1.00	2.00	9.00	450	Programs 3 mornings a week.	
11 AM - 12 PM	Circulation	2.00	2.00	2.00	2.00	1.00	2.00	11.00	550	Typically a busy period.	
	Adult	1.00	1.00	1.00	1.00	1.00	2.00	7.00	350		
	Teens						1.00	1.00	50		
	Children's	1.00	1.00	1.00	1.00	1.00	2.00	7.00	350		
12 PM - 2 PM	Circulation	2.00	2.00	2.00	2.00	1.00	2.00	11.00	550	Typically a busy period.	
	Adult	2.00	2.00	2.00	2.00	1.00	2.00	11.00	550	Typically a busy period.	
	Teens					1.00	1.00	2.00	100		
	Children's	1.00	1.00	1.00	1.00	1.00	2.00	7.00	350		
2 PM - 5 PM	Circulation	2.00	2.00	2.00	1.50	1.50	2.00	11.00	550	After school usually a busy time.	
	Adult	2.00	2.00	2.00	2.00	2.00	2.00	12.00	600	After school usually a busy time.	
	Teens	1.00	1.00	1.50	1.00	2.00	1.50	8.00	400	After school usually a busy time.	
	Children's	1.50	1.50	1.50	1.50	1.00	2.00	9.00	450	After school usually a busy time.	
5 PM - 6 PM	Circulation	1.00	1.00	1.00	1.00	1.00	1.00	6.00	300	Usually a slower time of the day.	
	Adult	1.00	1.00	1.00	1.00	1.00	1.00	6.00	300	Usually a slower time of the day.	
	Teens	1.00	1.00	1.00	1.00	1.00	1.00	6.00	300	Usually a slower time of the day.	
	Children's	1.00	1.00	1.00	1.00	1.00	1.00	6.00	300	Usually a slower time of the day.	
6 PM - 7 PM	Circulation	1.50	1.50	1.50				4.50	225		
	Adult	2.00	2.00	2.00				6.00	300		
	Teens	1.00	1.00	1.00				3.00	150	Teens may be home for dinner.	
	Children's	1.00	1.00	1.00				3.00	150	Children may be home for dinner.	
7 PM - 9 PM	Circulation	2.00	2.00	2.00				6.00	300	Usually a busy time.	
	Adult	2.00	2.00	2.00				6.00	300	Usually a busy time.	
	Teens	1.50	1.50	1.50				4.50	225	Usually a busy time.	
	Children's	1.00	1.00	1.00				3.00	150	Usually a busy time.	
TOTALS	Circulation	13.00	13.00	13.00	9.00	7.00	10.50	65.50	3,275		
	Adult	11.00	11.00	11.00	7.00	6.00	9.00	55.00	2,750		
	Teens	4.50	4.50	5.00	2.00	4.00	5.50	25.50	1,275		
	Children's	8.50	7.50	8.50	5.50	5.00	9.00	44.00	2,200		
Staffing FTE	(40 hours per week, 2,080 hours per year = 1 FTE)								<i>off-desk time</i>		
	Circulation	1.57								0.39	
	Adult	1.32								0.66	
	Teens	0.61								0.31	
	Children's	1.06								0.53	
	TOTALS	4.57								1.89	
<i>allowances for vacations, sick leave, & turnover (average per FTE per year)</i>					<i>FTE hours per year with vacations, sick leave, & turnover</i>			<i>on-desk + off-desk FTE</i>		TOTAL STAFF	
Staff	Vacation	Sick Leave	Turnover	Totals							
Weeks Per Year	3	2	1	6	0.23	Circulation	2.20	FTE			
Hours Per Week	40	40	40	120	0.23	Adult	2.21	Pages			
Total Hours	120	80	40	240	0.11	Teens	1.03	GRAND TOTALS	1		
					0.18	Children's	1.77				
					0.75	Total FTE	7.20				

Footnotes:

1. Based on 50 weeks - assumes holidays, staff development day, and weather will result in equivalent of two weeks being closed.