



WAUPACA AREA PUBLIC LIBRARY

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WAUPACA AREA PUBLIC LIBRARY
LIBRARY BOARD OF TRUSTEES
PERSONNEL COMMITTEE MEETING AGENDA
WEDNESDAY, APRIL 30TH, 2025, 4:30 PM
CITY OF WAUPACA COUNCIL CHAMBERS

Mission Statement: "...committed to offering opportunities for connections innovation, and engaged learning."

1. ROLL CALL :

COMMITTEE MEMBERS: Julie Eiden, Sarah Hanneman, Cory Nagel, Melanie Peterson and Mary Zimmermann

2. APPROVAL OF AGENDA

OPEN MEETING LAW STATEMENT: This meeting and all other meetings of the Waupaca Area Public Library Board are open to the public. Proper notice has been posted and given to the media, in accordance with Wisconsin State Statutes so that the citizens may be aware of the time, place, and agenda of this meeting.

3. Discussion of Opening of Assistant Head of Youth Services Position

4. Adjournment

PLEASE CALL ERIC BAILEY (715-258-4414) BY 1:00 PM ON MEETING DATE IF YOU ARE UNABLE TO ATTEND.

PLEASE ADVISE THE CITY CLERK'S OFFICE IF YOU REQUIRE SPECIAL ACCOMMODATIONS. THE CITY OF WAUPACA PROVIDES EQUAL OPPORTUNITIES FOR PUBLIC MEETINGS

Study of Options for Youth Services Staffing

Date: 4/30/2025

SUMMARY: This document reviews the assumptions included in the study of YS staffing options and summarizes the results.

ASSUMPTIONS:

1. If we hire a new FT Assistant Head of Youth Services
 - a. Salary assumed to start at \$17/hour
 - b. Health insurance assumed to be Family coverage
2. If we do not hire a new FT Assistant Head of Youth Services
 - a. We would hire two (2) new PT staff members for YS at 24 hours per week
 - b. Salary assumed to start at \$14/hour for both
3. Health insurance premiums increase in 2026 at a lower 5% rate
4. Cost of Living increase at 3% to match probable City increase
5. We are not likely to see significant increases in financial support, beyond 1 to 2%, from the City or County in the next 5 years. The fluctuations in County funding may mean a year over year decrease from that source.
 - a. **In 2025 the total projected non-donation revenue is \$816,282.**

OBSERVATIONS FT vs 2 PT:

1. The cost is lower for two (2) PT staff members by \$26.5K, year over year
2. Retention is always less for PT staff
3. More hours for YS (48 versus 40) would be available with PT staff
4. Our staffing level is high versus comparable Libraries
5. Health insurance has increased with retirements and premium increases and that is likely to continue
6. The need to keep salaries competitive for retention will continue to be important

RECOMMENDATIONS: Under the leadership of Sue Abrahamson the Waupaca Area Public Library has long had an award winning youth services program and looks to continue that tradition under new Head of Youth Services Simon Baumgart. Current hiring decisions are essential to ensuring that Youth Services, and the Library, continue to be positioned for success.

Our current staffing setup isn't sustainable. Inflation pressures have pushed up material, benefits and staff costs. The sedate level of increases in revenue have not kept up with expenses over the past 15 years, and the past 2-3 years have put that problem into overdrive. We need to continue to find new efficiencies, in particular with staff workflows as this is our largest expense category.

If we are going to reduce the number of FT staff members in YS, do we do that now with the current retirement or aim to do it after the next staff member retires?

Respectfully submitted,

Eric Scott Bailey

Projected Personnel Expenses

	2025 Budget	2026 Status Quo	2026 PT Replacements
Full Time			
Salary	\$388,564	\$395,967	\$361,367
Social Security	\$28,518	\$29,005	\$26,359
Retirement	\$26,882	\$27,322	\$24,934
Health Insurance	\$108,778	\$118,648	\$94,418
Life Insurance	\$1,500	\$1,500	\$1,250
Health Deductible	\$6,000	\$6,750	\$6,000
Work Comp/ Inc Protect	\$5,500	\$5,500	\$5,000
EAP	\$316	\$320	\$280
FT Total	\$566,058	\$585,012	\$519,609
Part Time			
Salary	\$107,259	\$121,043	\$154,643
Retirement	\$4,067	\$5,437	\$7,755
Social Security	\$8,205	\$9,260	\$11,830
Life Insurance	\$550	\$550	\$900
PT Total	\$120,081	\$136,289	\$175,128
GRAND TOTAL	\$686,139	\$721,302	\$694,737
Increase YoY		\$35,163	\$8,598

Staffing Levels at Waupaca Area Public Library

<u>Year</u>	<u>FT</u>	<u>PT</u> <u>(FTE</u> <u>Equivalent)</u>	<u>FTE</u>	<u>Operating</u> <u>Income</u>	<u>Salaries</u>	<u>Benefits</u>	<u>% HR Expense</u>	
2013		6	8.77	14.77	\$851,959	\$442,342	\$124,567	66.54%
2014		7	7.6	14.6	\$870,919	\$459,221	\$138,335	68.61%
2015		7	8.13	15.13	\$896,374	\$484,094	\$141,332	69.77%
2016		7	7.14	14.14	\$910,470	\$472,987	\$158,642	69.37%
2017		7	7.89	14.89	\$977,963	\$510,496	\$150,692	67.61%
2018		8	6.95	14.95	\$925,497	\$483,988	\$125,628	65.87%
2019		8	6.88	14.88	\$935,581	\$487,355	\$155,374	68.70%
2020		8	7.86	15.86	\$918,067	\$490,346	\$143,907	69.09%
2021		8	6.39	14.39	\$936,385	\$518,022	\$137,531	70.01%
2022		8	5.84	13.84	\$925,389	\$533,605	\$120,519	70.69%
2023		8	4.75	12.75	\$978,256	\$508,429	\$152,201	67.53%
2024		8	4.29	12.29	\$937,295	\$525,829	\$146,820	71.76%

Comparison of Spending on Staff and Benefits

						TOTALS									
Library Name	Locale Description	Municipal Pop	Service Pop	Op Expenses	Circulation	Hours	MLIS	OTHER FT	SUBTOTAL	OTHER STAFF	TOTAL FTE	SALARIES	BENEFITS	TOTAL EXP	% On HR
Waupaca Area Public Library	Town-Distant	6,422	17,471	\$888,387.00	171,850	58	1	7	8	5.84	13.84	\$ 533,605	\$ 120,519	\$ 654,124	73.63%
Cudahy Family Library	Suburban-Large	18,134	18,184	\$922,821.00	210,455	56	3.11		3.11	6.08	9.19	\$ 465,469	\$ 128,284	\$ 593,753	64.34%
Delafield Public Library	Suburban-Large	7,172	20,912	\$828,699.00	240,656	50	5.48	2.4	7.88	2.27	10.15	\$ 484,422	\$ 170,114	\$ 654,536	78.98%
Hartland Public Library	Suburban-Large	9,946	16,850	\$716,340.00	241,478	58	4	0	4	5.1	9.1	\$ 362,622	\$ 121,253	\$ 483,875	67.55%
Irvin L. Young Memorial Library	Town-Distant	15,773	17,352	\$825,705.00	95,376	61	3	1	4	6.2	10.2	\$ 463,799	\$ 192,390	\$ 656,189	79.47%
Lake Geneva Public Library	Town-Fringe	8,542	17,106	\$892,573.00	131,701	57	2	2	4	4	8	\$ 385,466	\$ 137,483	\$ 522,949	58.59%
Lester Public Library	Town-Distant	11,243	17,270	\$869,686.00	130,321	52	3	3.18	6.18	4	10.18	\$ 430,582	\$ 127,026	\$ 557,608	64.12%
Oregon Public Library	Town-Fringe	11,815	18,287	\$964,324.00	231,298	59	3	2	5	7.53	12.53	\$ 544,258	\$ 155,178	\$ 699,436	72.53%
Platteville Public Library	Town-Distant	11,154	17,253	\$874,533.00	121,048	51	3	1	4	8.63	12.63	\$ 447,660	\$ 141,291	\$ 588,951	67.34%
Portage Public Library	Town-Distant	10,325	17,498	\$782,383.00	121,552	54	3	0	3	8.45	11.45	\$ 385,535	\$ 145,466	\$ 531,001	67.87%
Reedsburg Public Library	Town-Distant	10,181	16,861	\$747,799.00	153,906	66	3.25	3	6.25	3.48	9.73	\$ 404,097	\$ 108,848	\$ 512,945	68.59%
U.S.S. Liberty Memorial Public Library	Suburban-Large	16,641	18,066	\$746,455.00	178,590	54	2	2	4	5.09	9.09	\$ 435,229	\$ 155,623	\$ 590,852	79.15%
AVERAGE		11,446	17,759	838,309	169,019	56	3.17	1.66	4.67	5.53	10.20	\$437,194.45	\$143,905.09	\$581,099.55	69.32%
LOCAL GROUP															
Kaukauna Public Library	Suburban-Midsize	17,441	24,095	\$1,201,654.00	167,126	54	1.88	0.94	2.82	7.42	10.24	\$ 529,739	\$ 124,327	\$ 654,066	54.43%
Kimberly Public Library	Suburban-Midsize	7,526	16,609	\$509,845.00	181,744	49	1	2	3	2.8	5.8	\$ 282,369	\$ 88,190	\$ 370,559	72.68%
Little Chute Public Library	Suburban-Midsize	12,213	20,324	\$563,466.00	165,289	64	2	0	2	4.8	6.8	\$ 302,855	\$ 57,857	\$ 360,712	64.02%
AVERAGE		12,393	20,343	758,322	171,386	56	1.63	0.98	2.61	5.01	7.61	371,654	90,125	461,779	60.89%

Full Time Positions Over Time

Position

