

MEETING DATE: April 22, 2021

TO: Library Board of Trustees

FROM: Judy Booth, Library Director

SUBJECT: 2021-22 LIBRARY BUDGET

SUMMARY

As part of the annual library budget preparation the Trustees consider the Proposed 2021-22 Library Budget.

RECOMMENDATION

Receive and file.

FISCAL IMPACT

Unknown.

DISCUSSION

Staff have been working with Administrative Services, Human Resources, and the City Manager's Office throughout the 2020-21 fiscal year as the City has responded to reduced revenues and the changing COVID health orders and their effect on the City and Library budget. Below is our current staffing of library open hours. We do not have final budget numbers. Staff will review budget categories and answer general questions. The month of May is when Boards and Commissions review the City budget and library staff will present additional budget information at that time.

36 Hours of Weekly Operation of Library Services (Current)

LIBRARY STAFFING SCHEDULE						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
10:00 AM 4:00 PM	CLOSED TO PUBLIC	CLOSED TO PUBLIC	11:00 AM 7:00 PM	11:00 AM 7:00 PM	11:00 AM 7:00 PM	10:00 AM 4:00 PM
6 hours		Administration and Technical Services WORK	8 hours	8 hours	8 hours	6 hours

The library closed to public access on March 18, 2020. In April 2020 34 part-time employees were separated from the Library as part of the City's response to anticipated revenue shortfalls due to the financial effects of COVID. By May 11, 2020 Curbside Pick-up service was implemented so patrons could request library items, and schedule to pick up the items between 11:00 to 4:00 p.m. or make a pick-up appointment that

may suit a special circumstance during the staff workday of 10:00 a.m. to 6:00 p.m. Mondays through Fridays.

In September 2020, two librarians were separated from the City in a continued effort to respond to diminished revenue to the City because of COVID. One was an Adult Services Librarian who was also a Passport Acceptance Agent, and the libraries only Spanish speaking librarian. The other was an Adult Services Librarian who was responsible for collection development and programming for teens and young adults. On March 20, 2021, the Libraries request to re-hire her was approved. She now works not only Adult Services, but in Children's Services, Technical Services, and Circulation due to staffing shortages Library-wide.

On March 16, 2021 the library began our Grab & Go service model which allows patrons to enter the library with masks, social distancing, and visits of 30 minutes or less. There is no seating, computers, or passport acceptance services at this time. The use of Curbside service has lessened over time as more patrons became comfortable with entering the library to pick up items they had requested. Staff continue to bring requested items to patrons who prefer not to enter the library.

Attachment:

- Item No. 2 - Attachment 1 - Expenditure Summary by Fund for Month Ending March 31, 2021. (Expenditure Summary is the same as the one under the Consent Calendar.)