

MEETING DATE: May 21, 2020
TO: Library Board of Trustees
FROM: Judy Booth, Library Director
SUBJECT: 2020-21 LIBRARY BUDGET

SUMMARY

As part of the annual library budget preparation have the Trustees approve the Proposed 2020-21 Library Budget and possible reductions.

RECOMMENDATION

Approve the Proposed 2020-21 Library Budget.

FISCAL IMPACT

Some budget items increased and other items decreased. Overall the 2019-20 Approved Budget was \$4,248,375.00 and 2020-21 Proposed Budget is \$4,309,354.00, an increase of \$60,979. Staff has been given direction by the City Manager and Administrative Services Director to prepare budget reductions of 10% in preparation for the City Council meeting of June 2, 2020.

DISCUSSION

The Board's direction to staff at their May 14, 2020 meeting was:

1. Continue this item to a Special Meeting on Thursday, May 21 at 6:30 p.m.
2. As that the library director and staff come up with:
 - a. a proposed 45 hours of weekly operation of library services and
 - b. look for appropriate non-regular staffing to support that
 - c. look for other areas to suggest budget cuts to City Council including circulation and any other areas where there may be potential saving.

Proposed 45 Hours of Weekly Operation of Library Services

Although the trustees requested 45 hours, in order to balance is this trustee request with another trustee request that ours be consistent, to staff proposes 44 hours with the following example schedule.

LIBRARY STAFFING SCHEDULE (EXAMPLE)						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
10:00 AM – 5:00 PM	CLOSED TO PUBLIC	CLOSED TO PUBLIC	10:00 AM- 8:00 PM	10:00 AM- 8:00 PM	10:00 AM- 8:00 PM	10:00 AM – 5:00 PM
7 hours		Administration and Technical Services WORK	10 hours	10 hours	10 hours	7 hours

Non-Regular Staffing to Support Expanded Service Schedule

As we realize all of this budget must not only fit into what is fiscally possible, but also what is in accord with the Governor's modified Stay at Home Health Order. Our Curbside Service is going well and protects both the public and staff. Staff tracks the statistics and comments by patrons to monitor service needs.

Service Level Options

Curbside Service

This began on May 11, 2020 and was a response to the Governor's amended Stay at Home Order. In this model staff continue to wear masks and are socially distant. Just before the service model change, 34 part time employees were separated from the City. With the remaining staff, protocols were put into place to allow staff to sanitize our Automated Materials Handler (AMH/sorter). Library materials are returned through the exterior Return slot, mechanically sorted, and then are quarantined in our large meeting rooms for three days per accepted practices. Patrons can request library items, and schedule to pick up the items between 1:00 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.

In this model the Library has 31 staff members. Some full-time staff are working from home with one or two days per week at the library in order to maintain social distancing. Generally our staff's desks are in communal office settings and some staff workspaces have been moved to other locations within the library to ensure social distancing.

Grab and Go Service

This model was in place just before we closed our library's physical access to the public on March 18th. Then we practiced social distancing and employed it -- when we go to this model in the future, as a response to a modification to the current Stay at Home Order, we will add the wearing of masks by both staff and patrons.

In this model we will employ the following general protocols:

- We will continue to offer Curbside Service which is No Contact.
- Our security guard will monitor the front entrance for a socially distant flow of patrons into the library
- There will be no seating in any of the public areas.

Propose Other Cuts to the Budget

Current Budget -- \$4,309,354 and 31 Employees

The current budget figure of \$4,309,354 has not been adjusted to include the elimination of our two vacant positions and the recent loss of 34 part-time employees

through separation of their employment with the City. On May 20, the library director along with the other department heads, was given direction by the City Manager and the Administrative Services Director to respond with budget cuts to equal 10% of the library budget. Staff continues to work on this task as of this writing. Staff offers the following in the interim:

An additional savings of \$89,762.56 could be seen in the following subprograms:

			APPROVED 2019-20	ACTUAL 2019-20	PROPOSED 2020-21	Library Proposed Costs	Library Proposed Savings
601 Reference Services							
2520 - 2521 - 601	6404	Collection Development	\$96,725.00		\$96,600.00	\$81,600.00	\$15,000.00
2520 - 2521 - 605	6319	Professional & Contractual Fee	\$11,000.00	\$12,237.44	\$11,000.00		\$ (1,237.44)
2520 - 2521 - 605	6409	Library Electronic Resources	\$85,000.00		\$85,000.00	\$65,000.00	\$20,000.00
2520 - 2521 - 605	6501	Maintenance & Repairs	\$136,000.00		\$136,000.00	\$95,000.00	\$41,000.00
606 Children's Services							
2520 - 2521 - 606	6404	Collection Development	\$93,932.00		\$93,932.00	\$78,932.00	\$15,000.00
Total Possible Savings							\$89,762.56

Attachments:

- Item No. 1 - Attachment 1 – Budget Worksheet - Expenditure Summary by Dept. for Month Ending May 31 2020
- Item No. 1 - Attachment 2 – Budget Worksheet – Revenue Summary by Fund, Object for Month Ending May 20, 2020