Proposed Community Library Budget, 2020-2021
February 13, 2020

Assumptions:
1. City provided target reduction of $270,500 to meet Budget Level Allocation (BLA).
2. Wage and salary increases of 2% are known for CSEA, AFSCME and assumed for APT.
3. City administration will accept a combination of capital reductions/deferments and use of fund balance to achieve BLA. Operational savings proposed are offset by operational changes and revenue loss.
4. Branch Administration will document the impact of FY20’s increased investment in full-time library staff support in the submission to the City, with two additional incremental position requests.

Process:
1. Senior Management worked with branch supervisors in evaluating staffing, hours of operation, and materials expenses to provide operating and capital budget recommendations.
2. Branch administration operations and activities was focus of evaluation, with goals of budget process to limit public operations impact from City’s target reduction.
3. Capital projects were evaluated for deferral or scope reductions; a deferral in the Central Bausch & Lomb building HVAC upgrades is recommended, pending evaluation of a larger project ($60,000).
4. Materials budget allocations, within the overall Branch budget, were evaluated in-depth by the Collection Services Manager. Recommendations for modifications to branch budgets are ongoing.

Proposal:
1. Consolidation of administrative functions between Branch and Central administration results in the elimination of a vacant Administrative Assistant (-$63,700), charged 75% to Branch Administration.
2. A vacant Branch Administration position, shared 50% with Central, is eliminated for savings (-$43,500).
3. Several adjustments to part-time support and various maintenance and service lines are made based on historic cost and justification from branch site managers. See attached ‘Savings’ summary.
4. Given the substantial reduction request from the City, and the available fund balance ($1M), we are proposing use of $210,000 in RPL fund balance to reduce impact of budget cuts on operations.
5. We will not continue with Rochester City School District summer partnerships for Literacy Aides ($37,500, revenue and expense neutral); however, a partnership led by RochesterWorks will enable additional summer support at branch locations (payroll handled directly by RochesterWorks).
6. FY20 revenue projections are reduced to reflect lower fee collections and grant revenues.
7. A new grant request under the Rippey Charitable trust will support a part-time positions for Raising a Reader at the Douglass and Wheatley service areas ($30,000, revenue and expense neutral).