Proposed Community Library Budget, 2018-2019
February 14, 2018

Assumptions:
1. City provided target reduction of $326,400 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 operating savings to achieve BLA.
4. Area Coordinators and Branch Supervisors continue to evaluate opportunities in current branch staff scheduling and staffing; FY19 proposal incorporates a majority of their recommendations.

Process:
1. Assistant Director Reeves and Area Coordinators 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 reduced plan for the Children’s room at Winton is recommended, as are reductions in annual facilities and furnishings allocations.
4. The impact of part-time librarian turnover was a focus of advocacy and budget planning; a proposal to City administration demonstrates the need for more full-time staff in branch operations. Three part-time children’s librarians are recommended for full-time status in the FY19 budget submission.

Proposal:
1. The vacant Librarian IV position shared with Central Library is abolished ($34,200); remaining part-time staff vacancies for the book distribution program were also abolished ($35,400). Branch administration staff shall continue book distributions as part of outreach programming.
2. One Area Coordinator is transferred to Central Library as RPL Collections Manager ($122,700); one full-time Librarian I for outreach services is transferred from Wheatley to Branch administration. The Branch Administration/Youth Services administration salary share with Central is adjusted to reflect current operations.
3. Other savings comes from decreases in materials budget ($28,000), utilities costs ($25,000), reductions in Page hours ($22,300) and other minor savings ($17,600). See attached ‘Savings’ summary.
4. Capital deferments or reductions of $261,500 are contributed to offset other budget proposals as outlined above; FY19 CIP funding includes a grant match for a Douglass green roof ($125,000) and the IT equipment annual allocation ($100,000).
5. Funding is increased for the incremental cost of converting part-time Librarian I positions to full-time at the Arnett and Douglass branches, with proposed increases in weekly operating hours (4 hours/week).
6. We assume continued Rochester City School District summer partnerships for Literacy Aides ($37,500, revenue and expense neutral), and have included revenue and expense for projected part-time to full-time costs for a children’s librarian at the Wheatley branch from the Rippey Charitable Trust.
7. FY19 revenue projections are increased slightly due to transition of copy/fax scan devices from concession to owned equipment (35% to 100% collection, less maintenance costs). Multi-function device equipment replacement will now be incorporated in future CIP requests.
8. The AmeriCorps program grant will not be extended from New York State; the proposed budget includes retention of a full-time Librarian I in Branch Administration (previously part-time). This position and proposed children’s librarian full-time conversions will support financial literacy and early childhood programs maintained under the grant program.