

Proposed Community Library Budget, 2021-2022

February 16, 2021

Assumptions:

1. City provided target reduction of \$1,154,900 to meet Budget Level Allocation (BLA).
2. Wage and salary increases of 2% are known for AFSCME, assumed for CSEA, and flat for APT.
3. City administration will accept a combination of capital reductions/deferments and use of fund balance to achieve BLA. Fund balance utilization is with the expectation for higher property tax support in FY23.
4. Branch Administration will continue to develop operating hours post-pandemic, any changes of which will be brought before the Board, informed by 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; NYSED grant funding and future appropriation of fund balance to support HVAC projects led to recommended reductions from the draft Capital Improvement Program of \$430,000.
4. Materials budget allocations, within the overall Branch budget, were evaluated in-depth by the Collection Services Manager with changes incorporated.

Proposal:

1. Facilities maintenance is proposed to be consolidated with Central library staffing, with the elimination of a full-time position (-\$80,900), offset by a chargeback to Central Library (\$30,000).
2. A vacant full-time Branch Administration position is eliminated for savings (-\$101,100), offset by a new part-time position (\$28,800).
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 (\$1.1M), we are proposing use of \$530,000 in RPL fund balance to reduce impact of budget cuts on operations.
5. FY21 revenue projections have minor reductions to reflect lower New York State Aid (5% reduction based on the Governor's proposed budget).
6. A second grant request under the Rippey Charitable trust will support positions and materials for *Raising a Reader* at the Douglass and Wheatley service areas (\$30,000, revenue and expense neutral).
7. While the budget does not anticipate any future RCSD support for summer employment and literacy initiatives, we are aggressively pursuing funds to support K-3 reading tutoring at all branch locations. The need to address gaps presented from pandemic remote learning in early grades is critical prior to the start of the 2021-22 school year.