Recommendation From
Boynton Beach Financial Advisory Committee

Subject/Topic: LIBRARY – 2010-2011 BUDGET - $2,243,271

Reviewed By: MERLINE PAMPLONA

Recommendation (Specific Action Recommended): IN ODER TO ACHIEVE A 15 % BUDGET REDUCTION OF $336,491, THE FOLLOWING ADJUSTMENTS WERE CONSIDERED:

1. ELIMINATION OF POSITIONS:

   Vacant librarian position (1)

   Current full-time positions (4)

   Part-time positions (2)

2. $14,524 REDUCTION IN OPERATING EXPENSES - SEFLIN – (SOUTHEAST FLORIDA LIBRARY INFORMATION NETWORK)

   We would not lose any type of accreditation.

   We would lose our State-wide delivery service, which saves us approximately $2,000 in postage per year.

   We would also lose "library-specific" staff training, our online calendar of events, which is hosted by SEFLIN and library networking.

   We would not be eligible for special technology projects, which often come our way through federal grants that SEFLIN is awarded in the past has included a redesign of our website, or database cleansing of our bibliographic records.

3. $1,639 REDUCTION IN CAPITAL EXPENSES - BOOKS

4. OTHER RECOMMENDATION - POSSIBLE INCREASE IN FINES (late fees) COULD RESULT IN INCREASE OF $10,000.

Pros of Recommendation: NO INCREASE IN PROPERTY TAX

LIBRARY WILL REMAIN OPEN FOR A MINIMUM 10 HOURS MONDAY THROUGH THURSDAY

Cons of Recommendation: LESS STAFF RESULTING IN REDUCTION IN OPERATING HOURS FROM 54 HRS TO 48 HRS (a 6 hrs/week cut – hours of least demand)

LIBRARY IS CURRENTLY CLOSED FRIDAY AND SUNDAY

NEW OPERATING HOURS:

Monday through Thursday 9:30am-7:30pm
Saturday 9:00am-5:00pm

BASED ON GATE READINGS, ON AVERAGE 1,500 VIST THE LIBRARY

Note: The Committee also discussed opening the Library from Noon-8 PM Mon-Thurs and 9-5 on Saturday (Friday and Sunday Closed) but took no action on this alternate.

References (Staff, Documents, and Public): REVIEWED DEPARTMENT BUDGET

MET WITH LIBRARY DIRECTOR CRAIG CLARK, BOARD MINUTES

Impact on 2011/12 Budget: SAME AS 2010-2011

Impact on Out Year Budgets: CURRENTLY, BUDGET HAS INCREASE IN OVERALL EXPENSES FROM 2012-2015. I RECOMMEND REVISION OF BUDGET TO REFLECT 2010-2011 AFTER BUDGET CUT UNLESS MILLAGE RATE IS RAISED

Impact on Citizens: LESS OPERATING HOURS RESULTING IN RESTRICTION ON USE OF THE LBRARY MAINLY BY STUDENTS.THE LIBRARY IS THE ONLY SOURCE FOR MOST OF THOSE WHO USE IT AND IT WILL AFFECT THE COMMUNITY

Impact on City Staff: LOSS OF POSITIONS, EMPLOYEE MORALE, AND SOME EMPLOYEES MAY HAVE TO TAKE ON MORE DUTIES

Committee Vote Result: For: __5__ **Against**: __2__