



Library

Budget Reduction Scenarios

Steering & Rules Committee
Common Council File No. 221521
April 24, 2023



Library

2023 Adopted Budget	\$25,792,779
O&M FTEs	265.23
2023 Salary & Fringes Budget	\$20,319,782
2% Wage Increase	\$280,273
Adjusted 2023 Salary & Fringe Budget	\$20,600,055
2023 O&M FTE Average Salary & Fringes (all employees)	\$77,736
2023 Operating/Equip/Special Funds	\$5,472,997
2023 Est. Revenue	\$1,007,000

	Total Reduction	Non-Salary Amount	Salary Amount	Est. FTE Reduction
10%	\$1,948,664	\$547,300	\$2,031,978	26
20%	\$3,897,325	\$1,094,599	\$4,063,956	52
25%	\$4,871,660	\$1,367,249	\$5,079,946	65

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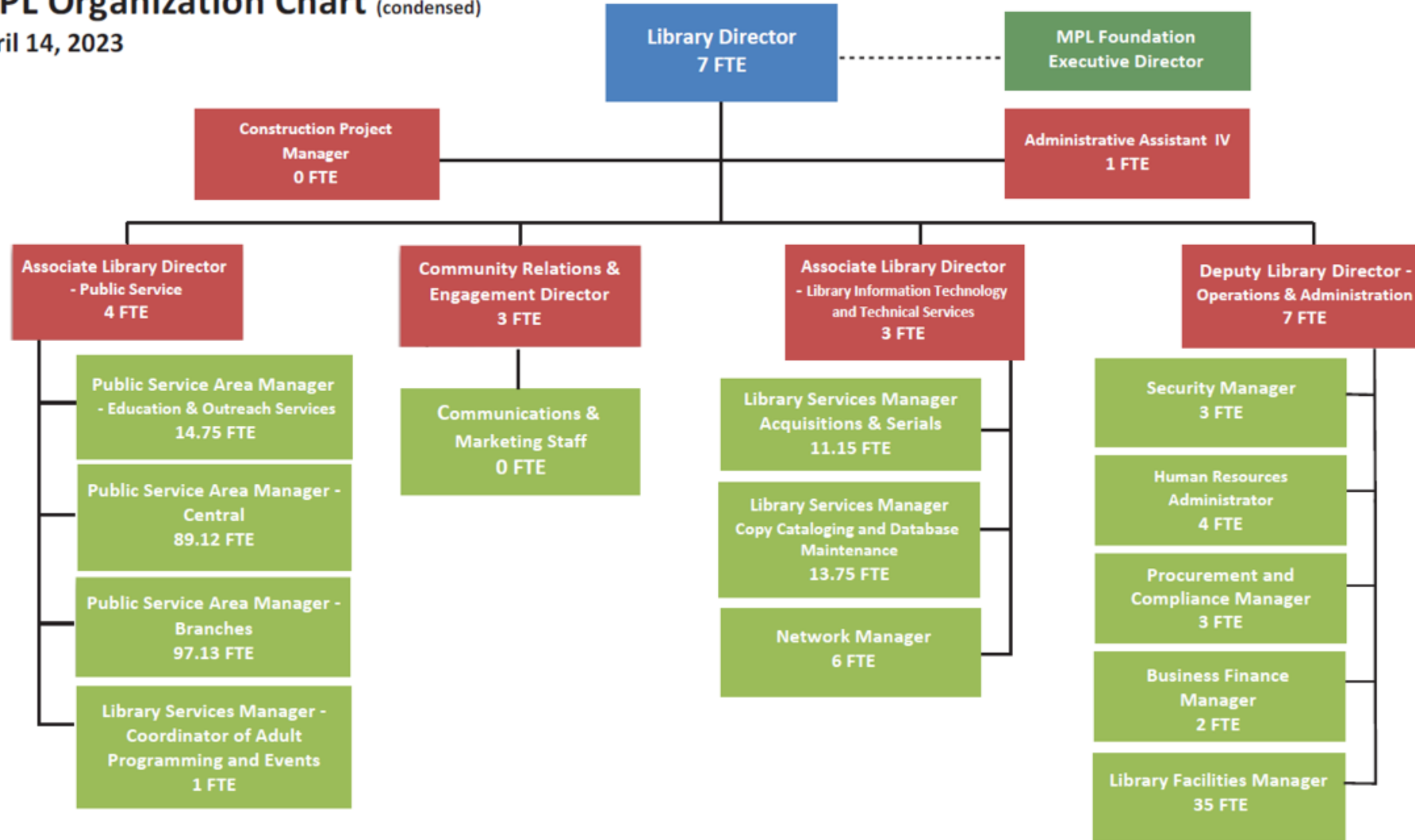
Revenue by Service

Service	2023 Est. Revenue
Facilities Rental	\$100,000
Fines & Fees	\$200,000
Charges for Services	\$707,000
Total Est. Revenue	\$1,007,000

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MPL Organization Chart (condensed)

April 14, 2023



- ▶ 44 management-level positions
- ▶ 287 non-management positions

Core Services

- ▶ Public service open hours for broad access to all services and resources including community and study rooms
- ▶ Customer service and professional expertise help in reference, research, readers' advisory and referral services at Branches and Central, in-person, phone, online and text
- ▶ Resource Library (Central) – unique and primary materials in special collections (some valuable and rare); digital collections, government documents including standards and patents; books and media
- ▶ Digital inclusion resources including computer training and access to computers, wi-fi on-site and hotspots and laptops for checkout
- ▶ Programs for all ages in-person and virtual including for early literacy and school-aged; literary and educational lectures; work force development; economic development; health & financial literacy; exhibits; grant-related programs and more
- ▶ Education and Outreach services – items listed above plus focused teen programs that support college prep, career and work force development and violence prevention via teen internships and advisory boards, MPL Americorps and teen connected learning based in MPL makerspaces; and van delivery and pop-up library services to off-site facilities and outreach events
- ▶ 24/7 access to online resources via virtual MPL including access to databases, homework help, downloadable and streaming video and audio content; and pre-recorded MPL-produced virtual programs

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Budget Reduction Impacts

▶ Impact of Closing Libraries (highlights)

- ▶ Loss of safe place for students after school and on weekends
- ▶ Loss of access to literacy programs and resources
- ▶ Loss of homework help and other resources for students
- ▶ Loss of access to computers, the internet and other digital inclusion resources
- ▶ Loss of access to workforce and economic development resources
- ▶ Loss of access to free duplication services and equipment
- ▶ Loss of access to professional expertise and physical reference and research materials
- ▶ Loss of polling sites and opportunity to register to vote
- ▶ Loss of meeting rooms for community use
- ▶ Little or no access to free information resources

▶ **Impact of Reducing Hours** - depending on the number of hours cut, the impacts are similar to the above listing, but at a fraction of the impact associated with a total loss

▶ **Impact of Reducing Services** - the impacts will include some of what's listed above depending on which services are cut and will be customized accordingly

	Total Reduction	Est. FTE Reduction
10%	\$2,031,978	26
20%	\$4,063,956	52
25%	\$5,079,946	65

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Budget Reduction: 10, 20 & 25%

	Total Reduction	Est. FTE Reduction
10%	\$2,031,978	26
20%	\$4,063,956	52
25%	\$5,079,946	65

At these levels, the MPL would need to close branches. Reducing only hours or services would not be sufficient to meet the cut.

- ▶ **10%:** Apply the impacts listed in the previous slide to 4 branch service areas. This would leave 2-3 branches in each of 3 geographic clusters, North, Central and South.
- ▶ **20%:** 8 branch service areas would be impacted, leaving 1-2 branches in each geographic cluster.
- ▶ **25%:** 10 branch service areas would be impacted, leaving 1 branch in each of the North and South clusters. The Central cluster would have 0 neighborhood branches, and the Central Library would need to serve in that role.

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Geographical Impact & Cost Recovery

▶ Geographic Impact

- ▶ MPL goal to apply reductions more equitably across three geographic clusters, North, Central and South with a goal to maintain some solvency of service in each cluster. Exceptions may be applied when considering racial equity and inclusion goals.

▶ Cost Recovery Options

- ▶ Duplication and document delivery services (includes Ditto)
- ▶ Lost item fees
- ▶ Centennial Hall rental

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Ideas & Opportunities to Increase Revenue

- ▶ Space Rental (weddings, commercial photography & film, etc.)
- ▶ Reviewing all revenues to make sure they are updated annually for cost recovery
- ▶ Continue to seek grants
- ▶ Continue to work with the Foundation to bring added value to services

