

FY 2011 Library Services -- Cost Saving Options (4)

Approved -- January 20, 2010

Area	FTE	Money	Implications
Tier 1. Town funding increases 5%			
1		\$ (7,262)	Reduce Health benefits cost increases (+3%) Recommended by Town Finance Director, no impact
2		\$ (22,275)	Eliminate COLA for all admin/prof staff Professional staff already underpaid compared to equivalent position in Schools
		\$ (29,537)	Target Cut = \$27,478
Tier 2. State Certification Level (Municipal Appropriation Requirement)			
3		\$ (2,000)	Reduce office costs/supplies Recommended by Director, no impact, reduces copier maintenance, postage
4		\$ (3,845)	Eliminate COLA for "temp" staff Hardship for people supporting themselves on minimal income
5 A	0.21	\$ (14,150)	Cut half Office Asst. hours & benefits, add 11 hrly Patrons get Library cards and pay bills at the checkout desk, already burdened with long lines, delays in booking meeting rooms
		\$ (19,995)	Target Cut = \$19,551
		\$ (49,532)	CUM
Tier 3. If limited to available Town funds			
5 B	0.21	\$ (14,150)	Cut half Office Asst. hours & benefits, add 10.5 hrly Patrons get Library cards and pay bills at the checkout desk, already burdened with long lines, more self service
6	0.27	\$ (6,461)	Cut Tech Services "temp" staff 10 hrs. Slows the release of new books, music and sheet music
7	0.39	\$ (6,200)	Cut Children's Dept. "temp" Monday Staff & shelvers Harder to find the books you want
8		\$ (1,000)	Reduce temp Reference substitutes Patrons have fewer questions answered.
9		\$ (1,650)	Reduce Maintenance supplies/costs Reduces van maintenance, fewer deliveries of interlibrary loan books; inadequate cleaning supplies
10	0.07	\$ (1,300)	Reduce AV Assistant 2.5 hrs DVDs not cleaned & not usable, slower reshelving. Longer wait period for requests
11		\$ (14,400)	Reduce materials budget Cuts in FY 10 & FY 11 reduces buying power in half; 4,750 fewer books, movies, audiobooks than in FY 2009
12	0.33	\$ (8,871)	Reduce Cataloging Asst. 12.5 hours Books will not be repaired, slower release of new children's books and DVDs
13	0.13	\$ (13,115)	Layoff Maintenance Asst, use "temp" help, eliminate benefits Damage to the buildings, less clean, slow response to emergencies, slower snow removal, more overtime cost

14	Reduce 3 hours for Spec. Coll Asst	0.08	\$ (4,900)	Reduces material resources for historical preservation and digital development work
15	Close Friday afternoons, cut "temp" staff	0.39	\$ (8,575)	Library closed when there are no afterschool activities
16	Cut AV Tech 5 hrs on Fridays	0.13	\$ (5,300)	More Books & music on CD, DVDs not cleaned & not usable, slower reshelving. Longer wait times for requested titles
	Target Cut = \$85,837	1.69	\$ (85,922)	
		CUM	\$ (135,454)	
Tier 4. If Town funding is cut by 3%				
17	One week furlough for professional staff - voluntary	0.04	\$ (11,057)	Staff already underpaid, no COLAs. Cuts professional services.
	Target Cut = \$12,057			
	TOTAL FTE	2.11	\$ (146,511)	Total Target Cut = \$144,920