

RE: Board packet April 21, 2020: FY 2019/2020 Budget Changes

Ryan Livergood

Tue 4/21/2020 3:30 PM

To:libraryboard <libraryboard@wnpl.info>;

Cc:Noreen Reese <nreese@wnpl.info>; Gina Ornelas <cornelas@wnpl.info>; Amy Blanchard <ablanchard@wnpl.info>; Sandy Beda <sbeda@wnpl.info>; Jan Marsh <jmarsh@wnpl.info>; 'AFarr@MichaelSilver.com' <AFarr@MichaelSilver.com>; Douglas Wideburg <dwideburg@wnpl.info>; Kevin Getty <kgetty@wnpl.info>; Kathie Fifer <kfifer@wnpl.info>; Rebekah Raleigh <rraleigh@wnpl.info>;

Good afternoon,

I was hoping to have a clearer picture of our changing budget needs for the remainder of the fiscal year. However, there are still so many unanswered questions that will directly impact budget needs. Here is how I see our budget needs shifting right now:

End of year FY 2019-2020 WNPL budget changes	Amount
Hoopla (May and June)	\$15,000.00
Overdrive (May and June)	\$1,500.00
Self-checkout machines update*	\$13,000.00
Curbside service equipment (bags, a-frame sign)	\$1,200.00

TBD needs = COVID-19 general response fund?	Up to \$50,000.00?
Acrylic dividers for service desks	TBD
Additional cleaning	TBD
Mailing holds	TBD

**Project may not happen until
next fiscal year*

I am not sure if the Board is comfortable allocating some kind of general amount up to a certain level for any COVID-19 needs that may present themselves or not, but I think this would be a smart course of action so staff can move quickly when the time comes. This is certainly a topic the Board should discuss tonight.

Thanks,
Ryan

From: Ryan Livergood
Sent: Friday, April 17, 2020 8:40 AM
To: libraryboard <libraryboard@wnpl.info>

Cc: Noreen Reese <nreese@wnpl.info>; Gina Ornelas <cornelas@wnpl.info>; Amy Blanchard <ablanchard@wnpl.info>; Sandy Beda <sbeda@wnpl.info>; Jan Marsh <jmarsh@wnpl.info>; 'AFarr@MichaelSilver.com' <AFarr@MichaelSilver.com>; Douglas Wideburg <dwideburg@wnpl.info>; Kevin Getty <kgetty@wnpl.info>; Kathie Fifer <kfifer@wnpl.info>; Rebekah Raleigh <rraleigh@wnpl.info>
Subject: Board packet April 21, 2020: FY 2019/2020 Budget Changes

Good morning,

I will have more details as we get closer to next week's meeting, but we need to make some shifts within our current budget in order to respond to the new operating environment created by the COVID-19 pandemic. Looking at the budget, this should not result in us going over budget. Also, the Board has previously appropriated enough funds to make the budget changes I will be proposing. These changes currently fall into two categories (excluding the landscaping project, which I am not including here as that will be funded from the expendable trust fund):

- Reopening the physical building needs. Examples of potential needs include the following:
 - Plexiglass dividers (or something similar) on the service desks
 - Thermal imaging cameras (assuming we decided it was a necessary safety precaution to take the temperatures of staff and/or the public before allowing people to access the building)
 - Standing hand sanitizer dispensers
- eContent (ebooks, eaudiobooks, streaming videos)
 - More funds for Hoopla
 - More funds for Overdrive

In terms of where this money comes from, there are several areas in the current budget. For example, since we are pushing our adult space project down the road a few fiscal years, there is still approximately \$100,000 budgeted for this project this fiscal year that we could shift towards these new needs. There are other areas of the budget we can draw from as well, such as professional development (we budgeted for several staff to attend the ALA Annual Conference in Chicago this year, but it has been canceled of course.)

Thanks,
Ryan

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"Congratulations on the new library, because it isn't just a library. It is a space ship that will take you to the farthest reaches of the Universe, a time machine that will take you to the far past and the far future, a teacher that knows more than any human being, a friend that will amuse you and console you---and most of all, a gateway, to a better and happier and more useful life."

– Isaac Asimov

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