

FY26 Library Advisory Committee Recommendations

December 5, 2024

It is with much thought and deliberation the Library Advisory Committee has considered many options for the Library System to adopt in reference to the budget. These options will need to be calculated exactly, as the committee used figures that were given and were not exact.

The committee focused on two areas in which to reduce costs in the budget. The first area was to eliminate the identified deficit of \$120,000 and to increase employees' salaries to a livable wage. Increasing employees to a livable wage would mean bringing 11 employee's wages to \$36,000.

In order to increase the employees' salaries to a livable wage, the committee realized that not only would it include the employees currently being paid a salary under the \$36,000 threshold but the supervisors' salaries would need adjusted as well. The committee estimated that total expense at \$100,000 as a figure to work with when determining needed funding.

In order to balance the budget, several line items would need to be considered for elimination or reduction. The following items were voted on with the majority voting for the elimination of the following items:

1. Reducing the fleet to 2 vehicles (transit and outreach van) for savings of approximately \$6,000
2. Eliminating the cell phone or office phones depending on what branches are closed for savings of approximately \$3,500
3. Eliminating the individual memberships for a savings of approximately \$2,000
4. Eliminating the security guard at the South Cumberland branch for a savings of approximately \$18,000
5. Reducing the hours at the Lavale branch for a savings of approximately \$7,500.

In addition to these reductions/eliminations, the committee recommends closing two (2) branches. The closing of two (2) branches, would reduce the budget substantially. Not only would it eliminate overhead costs, but staff and collections would also be reduced. The committee voted (numbers represented in red are for the yes votes) on which branches to close, however the decision on which to actually close should fall on the Board of Trustees. The budget numbers the committee considered as savings by closing branches would be as follows:

Washington Street (14)	\$79,687
Westernport (13)	\$65,785
Georges Creek (10)	\$53,472

Please keep in mind the committee understands the impact on the communities the libraries serve and suggest, should a branch close, that the library system provide the areas affected with pop-up libraries, library book deliveries and activities/programming geared towards their specified needs. The other thing to consider, if closing the Washington Street branch, would be the cost savings of the administrative staff housed at that branch to have offices among the remaining branches or telework. This is why the reduction of phones would be for either office or cell phones, respectively.

The committee also suggested that outsourcing the IT duties could potentially save the library system \$30,000.

The committee appreciates the work of the library staff and hates that the library system has been faced with this deficit.

Scenario #1		
Vehicles	\$	(6,000.00)
Phone changes	\$	(3,500.00)
Eliminate Security	\$	(18,000.00)
Reduce Lavale hours	\$	(7,500.00)
Eliminate memberships	\$	(2,000.00)
Close Wash St	\$	(79,687.00)
Close Westernport	\$	(65,785.00)
	\$	(182,472.00)
IT outsourcing (approx)	\$	(30,000.00)
Collection staff reduction (approx)	\$	(36,563.00)
	\$	(249,035.00)
Scenario #2		
Vehicles	\$	(6,000.00)
Phone changes	\$	(3,500.00)
Eliminate Security	\$	(18,000.00)
Reduce Lavale hours	\$	(7,500.00)
Eliminate memberships	\$	(2,000.00)
Close Wash St	\$	(79,687.00)
Close Georges Creek	\$	(53,472.00)
	\$	(170,159.00)
IT outsourcing (approx)	\$	(30,000.00)
Collection staff reduction (approx)	\$	(36,563.00)
	\$	(236,722.00)

Scenario #3		
Vehicles	\$	(6,000.00)
Phone changes	\$	(3,500.00)
Eliminate Security	\$	(18,000.00)
Reduce Lavale hours	\$	(7,500.00)
Eliminate memberships	\$	(2,000.00)
Close Westernport	\$	(65,785.00)
Close Georges Creek	\$	(53,472.00)
	\$	(156,257.00)
IT outsourcing (approx)	\$	(30,000.00)
Collection staff reduction (approx)	\$	(36,563.00)
	\$	(222,820.00)

FY26 Library Advisory Committee Members

Community members

Tracy Reese
Rhonda Schwinabart
Mark Shartiger
Charles Shockney
Emily Zumbrun

Friends Groups Representatives

Judy Hall - LaVale Library
Carole Kenney - Westernport Library
Kathy Kinsman - South Cumberland Library
Richard Kirsch - Washington Street Library

Library Staff Representatives

Maryland Appel
Amber Shipley
Jess Shipley
Regina Spiker
Tuere Williams

Board Member Representatives

Renee Kniseley- Chair
Bill Bingman
Artie Lee Travis