July 7, 2020

To: Library Commission

From: David Farnan, Library and Arts Director
       Jennifer Phares, Deputy Library Director

Subject: July 2020 Library Budget Update

OVERVIEW

In May 2020, city departments primarily funded by the City’s General Fund (GF) were asked to submit budget reductions for the current year (2020). Taking into consideration the impact of a prolonged closure of library facilities due to the COVID-19 pandemic and the resulting economic downturn, the team assembled reduction proposals which represented 21 percent of BPL’s GF budget ($7,549,216). Part of this included a 21 percent reduction in Full-Time Equivalent (FTE) staff positions. To preserve FTE and staff positions, the team included a 17 percent reduction of the collection budget for acquisition of library materials which is in the Library Fund.

The reductions accepted by the City’s Executive Budget Team totaled approximately 13 percent of BPL’s GF budget which included the reduction from the collection budget in the Library Fund. Here is the breakdown of the accepted 2020 reductions:

<table>
<thead>
<tr>
<th>PERSONNEL</th>
<th>AMOUNT OF REDUCTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Termination of 50+ substitute staff members (temporary city employees) and the associated budget</td>
<td>$101,432</td>
</tr>
<tr>
<td>Ongoing, permanent, estimated salary reduction from 8 FTE from layoffs or vacant positions</td>
<td>$400,383*</td>
</tr>
<tr>
<td>Frozen vacant positions, estimated salary reduction from 2.5 FTE (2020 retirements)</td>
<td>$240,933*</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NON-PERSONNEL</th>
<th>AMOUNT OF REDUCTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building 61 program supplies</td>
<td>$30,000</td>
</tr>
<tr>
<td>Branch library supplies &amp; courier service</td>
<td>$12,500</td>
</tr>
<tr>
<td>Advertising</td>
<td>$20,000</td>
</tr>
<tr>
<td>General supplies, staff furniture replacement</td>
<td>$17,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LIBRARY FUND</th>
<th>AMOUNT OF REDUCTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library collection</td>
<td>$182,203**</td>
</tr>
</tbody>
</table>

*Total annual salaries used.

** The final reduction will be $100,000 of unallocated funds and $82,203 directly from the collection budget, both in the Library Fund.

REQUEST FROM LIBRARY COMMISSION

In order to complete the required 2020 library budget reductions, staff requests a favorable recommendation from the Library Commission to reduce the Library Fund in 2020 by $182,203.
From: Steven Frost
To: Joel Koenig; Farnan, David; Phares, Jennifer; Seaton, Celia; Juana Gomez; Jane Sykes Wilson; Scott Steinbrecher
Subject: Links Related to Policing Homelessness and Peer Navigators
Date: Wednesday, July 8, 2020 8:03:08 PM
Attachments: End of Policing Chapter 5 - Criminalizing Homelessness.pdf

**External Sender**

The 2018 City of Boulder - Homelessness Strategy

[https://bouldercolorado.gov/homelessness/homelessness-strategy](https://bouldercolorado.gov/homelessness/homelessness-strategy)

Boulder Services for People Experiencing Homelessness

[https://bouldercolorado.gov/homelessness/homelessness-resources](https://bouldercolorado.gov/homelessness/homelessness-resources)

Factsheet on Homelessness in Colorado from the Alliance to End Homelessness


Daily Camera Article on Camping Violations in Boulder

[https://www.dailycamera.com/2016/03/07/report-most-boulder-camping-violations-are-just-for-camping/](https://www.dailycamera.com/2016/03/07/report-most-boulder-camping-violations-are-just-for-camping/)

Video featuring Cuica Montoya a DPL Peer Navigator


Funding Possibilities

Justice Assistance Grant from the Colorado Department of Public Safety’s Division of Criminal Justice

[https://www.colorado.gov/pacific/dcj/justice-assistance-grant-jag](https://www.colorado.gov/pacific/dcj/justice-assistance-grant-jag)

[https://endhomelessness.org/ending-homelessness/policy/?emailsignup&gclid=Cj0KCQjw3ZX4BRDmARIsAFYh7ZKZOemhTaph- chO0fdKiuCM0mDDxgmkX0Jwu7EC3keiAk_yvwhjQgaAmO_EALw_wcB](https://endhomelessness.org/ending-homelessness/policy/?emailsignup&gclid=Cj0KCQjw3ZX4BRDmARIsAFYh7ZKZOemhTaph-chO0fdKiuCM0mDDxgmkX0Jwu7EC3keiAk_yvwhjQgaAmO_EALw_wcB)

[https://www.driskillfoundation.org/](https://www.driskillfoundation.org/)

[https://www.snpo.org/publications/fundingalert_bycategory.php?cs=HOME&gclid=Cj0KCQjw3ZX4BRDmARIsAFYh7ZIuHgDpMtAFPsmom9JKUNJXODkk61e-jiAOxDrurcAc05xINVLIS0aAk3tEALw_wcB](https://www.snpo.org/publications/fundingalert_bycategory.php?cs=HOME&gclid=Cj0KCQjw3ZX4BRDmARIsAFYh7ZIuHgDpMtAFPsmom9JKUNJXODkk61e-jiAOxDrurcAc05xINVLIS0aAk3tEALw_wcB)