

Alexandria Library FY22  
Budget Submission

FY2022 Budget Instructions

Departments must submit reduction options equivalent to 10% of their FY 2021 budget. Unlike previous years, departments may differentiate between permanent reductions and temporary reductions achieved by suspending or reducing service levels or hours for apportion of FY2021 and FY2022. Temporary reductions could then be requested to be restored when revenues have returned to pre-recession levels. Reduction options should be focused on the relative priorities of programs and services (including incremental reductions in high priority programs and services) whether or not the positions in a program are filled or vacant. Ratings from the Priority Based Budgeting (PBB) should be considered; those programs which received lower ratings should be examined for possible reductions or efficiencies.

Preliminary summaries of service level adjustments under consideration are due October 23. Final service level adjustments are due to OMB on November 13.

The Library reduction is \$717,597.

Reduction Proposal

<b>Reduction</b>	<b>Reduction \$ Amount</b>
Cut Sunday service for all branches for FY22	78,160
Hold several positions vacant during FY22	335,119
Lay off all library pages during FY22	181,570
Reduce Law Library materials	28,694
Eliminate Library Assistant I, .5 FTE, AD	20,691
Temporarily Eliminate Security Guards	72,633
<b>Total Reduction</b>	<b>716,867</b>