

Juneau Public Library Institute of Museum & Library Services FY26 Funding Reduction Response Options

These scenarios all assume a total loss of FY26 funding for the JPL-based Alaska Library Extension program & interlibrary loan service through statewide federally-funded program FY25 ALEX grant award was \$271,093; Request submitted for FY26 was \$277,600; FY25 ILL service was provided to JPL at no cost; JPL-based ALEX staff currently work an average of 34.88 hours per week providing public service at JPL's downtown location

Scenario 1

Summary: General fund request to retain core library services & maintain current levels of open hours with minimal change to staff workload balance. To maintain current library public service hours and interlibrary loan service, JPL would need to create two part-time positions at .75 and .5 FTE (range 9) for a total of 1.25 FTE increase in FY26.

Service Impacts:

- All core library services remain intact
- No reduction of budget for new books & materials
- No reduction of hours libraries are open to the public
- Restoration of interlibrary loan service

Funding Impacts:

- Personnel reduction from 2.5 FTE to 1.25 FTE for a total reduction in grant funded personnel costs of \$221,700 in FY26
- Loss of indirect cost support - \$10,700

General Fund Request:

- Personnel cost increase of \$92,600 to employ two part time staff - 1.25 FTE, range 9
- Maintain new books & materials budget funding level for physical and digital materials - \$30,000
- Additional miscellaneous cost increase to cover parking passes, postage, mail courier and interlibrary loan management tools - \$7,600

Total General Fund Request, Scenario 1: \$130,200

Scenario 2

Summary: Reduction of library services and open hours due to loss federally funded interlibrary loan service and staff. Reduce weekly open hours by approximately 35 hours per week and eliminate interlibrary loan service. Absorb miscellaneous costs with reduction of new books & materials budget.

Service Impacts:

- Close all locations one weekday per week
- Reduction of new books & materials budget
- No interlibrary loan service

Funding Impacts:

- Personnel reduction of 2.5 FTE for a total reduction in grant funded personnel costs of \$221,700 in FY26
- Reduction of new books & materials budget - \$33,100 (16% reduction)
- Absorb miscellaneous costs for postage and mail courier - \$3,100
- Loss of indirect cost support - \$10,700

General Fund Request:

- In this scenario services to the public would be reduced or eliminated and no additional funding would be requested

Total General Fund Request, Scenario 2: \$0