

Date: June 6, 2015

To: The Urbana Free Library Board of Trustees

From: Celeste Choate, Executive Director

Re: Budget Memo for FY15 and FY16

FY15

Programming, collections, and staffing lines have been reallocated within departments at departmental requests.

Champaign County Historical Archives requests:

The County Clerk's office has a January-December fiscal year. The Library has a July-June fiscal year. The County Clerk's office budgeted \$13,000 in support of the Champaign County Historical Archives and expects to do so in the future. We anticipate receiving the first half of these funds before the end of FY15 and have added them to the Revenue. When we do receive them, we would like to purchase a map case for the CCHA so staff do not have to move fragile maps back and forth between the Tepper building and the Library. One estimate for the map case is \$5,000, plus installation at \$35/hour.

There is no time to order and receive the map case this fiscal year, so we propose receiving the funds, putting them into the Fund Balance now, and spending the amount necessary from the Fund Balance in FY16 for the map case.

The Archives requested transferring out the \$882 not being spent in Archives Travel and Training.

Children's Services requests:

Transfer \$3,000 from to Children's Hourly Wages line from the L10 2 3040-6220 Millikin Class fund. This money is to cover Elaine's extra off-desk and programming time during the 5 weeks she is teaching the Children's Literature class for Millikin. TUFL receives \$2,500/year and did not spend any of these funds in FY14.

Kathy Wicks requests:

- Extra funds from PR Printing and can be applied elsewhere, approximately \$2,000.
- Extra funds from Electronic Equipment can be applied elsewhere, approximately \$4,200.

FY16

Reorganization

We anticipate changes over the next year as the needs of the Library change and as employees' skills are utilized in different ways. We are exploring outsourcing of some materials processing and cataloging with funds which could come from wages in open positions.

With the retirement of a PT Acquisitions Clerk, and the resignation of an Archives Hourly Assistant, Keran Harrington and Anke Voss looked at reorganizing their departmental structures to better serve

the needs of the two departments. Options were proposed, with Kathy and Celeste recommending a PT Librarian position be considered. All four of us agree that Scenario B is the best choice for the Library. The budgeted amounts will be a little high, as it will take time to post and fill the positions.

In Scenario B, Acquisitions and Archives will each retain an hourly (10 hours/week) processing Clerk position. More importantly, this reorganization allows Archives to add a PT Librarian position primarily responsible for cataloging, with some public service duties. Archives has been without a full-time cataloger for more than a year.

The Acquisitions Clerk's duties will include processing new collections; back-up magazine processing; DVD check-in; bindery (Adult & Children's); and the Staff picture board. The Archives Clerk will be responsible for processing serials, including newspapers, periodicals, and the Local Organization Newsletter Collection, and preparing Archives material for the bindery.

The Archives PT Librarian position will provide some public service, but primarily work closely with the Archives Clerk on serials, and complete cataloging tasks (including original cataloging), which were never formally reassigned after the retirement of the Archives' full-time cataloger over a year ago.

	hourly wage	Scenario A	Scenario B	CURRENT
Archives Librarian HRLY (19 hrs/wk) Base	\$20.93	\$ 20,678		
Archives Clerk HRLY (19 hrs/wk) Base	\$11.95	\$ 11,806		
Acquisitions Clerk HRLY (10 hrs/wk) Base	\$11.95	\$ 6,214		
		\$ 38,698		
Archives Librarian PT (20 hrs/wk) Base	\$23.79		\$ 24,740	
PT Health Insurance (group Library plan)			\$ 3,840	
Archives Clerk HRLY (10 hrs/wk) Base	\$11.95		\$ 6,211	
Acquisitions Clerk HRLY (10 hrs/wk) Base	\$11.95		\$ 6,211	
			\$ 41,002	
Acquisitions Clerk PT (25 hrs/wk) Step 10	\$18.71			\$ 24,324
PT Health Insurance (reimbursement plan)				\$ 1,356
Archives Assistant HRLY (19 hrs/wk) Step 2	\$16.63			\$ 16,434
				\$ 42,115

Executive Director

A 2.75% salary increase and 1 additional vacation day has been recommended for the Executive Director by the Board.