**Plainfield Public Library District**

**FY14-FY17**

**Long Range Budget Plan**

The long range budget plan is based on conservative projections of revenue for FY14-FY17. For the tax year that will fund FY14, the Consumer Price Index (CPI), which sets the maximum tax increase under the tax cap, is 3.0%. The average CPI increase is just over 1.7%. The revenue projected here uses those increases for tax revenue and flat revenue for all other sources. Tax revenue projections were simplified by using a base of FY13 tax rates for each fund. No new property coming onto the tax rolls was included. Fund balances are viewed as an aggregate for the purposes of this long range planning, due to the tax rate adjustments that may be made among funds.

Budget Notes

* Addresses all identified staffing needs
* Outreach Services Department Head pay included through first half of FY14
* 1% for merit increases in FY14, 0.7% for benchmark increases FY15, 1% for merit and benchmark increases in FY16 & FY17,
* Increase staff health premium co-pay to 10%
* 5% increase to Staff Insurance line FY15-FY17
* Materials and Program budgets increase 1% in FY14, all other lines flat except:
  + Increase for Pinnacle Library Cooperative due to staffing need in FY14 and rising use statistics
  + Reduced Newsletter cost by contracting with Strathmore for selling advertising in library newsletters
  + Contingencies line for community survey in FY14 (Per Capita grant environmental scan requirement), referendum informational campaign in FY17
* 1% annual increase in all non-staff budget lines FY15-FY17
* Balanced budget across all funds through FY17

FY14 Staffing Notes

Marketing duties incorporated into Community Relations Coordinator position, new Community Liaison to support marketing and events, new Custodian during open hours, additional part time positions or increased hours for existing positions to maintain staffing levels in each department.

* Eliminate:
  + Outreach Services Department Head, 40 hours per week, retiring in FY14
  + Two Reference Assistant part time positions, 32 hours per week total, left unfilled in FY13
  + One Custodian position, 23 hours per week, night shift cleaning
  + One Custodian position, 25 hours per week, morning shift cleaning
* Reduce to 28 hours per week, per position:
  + Human Resources Coordinator, 30 hours per week
  + Technical Services Assistant, 32 hours per week
  + Technical Services Assistant, 30 hours per week
  + Lead Circulation Clerk, 32 hours per week
  + Circulation Clerk, 30 hours per week (4 positions\*)
  + Lead Page, 32 hours per week
  + Reference and Readers Services Librarian, 32 hours per week
  + Outreach Assistant, 36 hours per week
  + Events Coordinator, 32 hours per week
* Reduce to 15 hours per week:
  + Youth Services Assistant, 34 hours per week
  + Youth Services Assistant, 30 hours per week
* Increase to 40 hours per week:
  + Youth Services Assistant, 28 hours per week
* Increase to 19 hours per week:
  + School Liaison, 12 hours per week (replaces hours lost by reductions)
  + Circulation Clerk position, 15 hours per week, left unfilled in FY13
* Increase to 16 hours per week:
  + Reference and Readers Services Librarian, 12 hours per week (replaces hours lost by reductions)
  + Page, 15 hours per week (4 positions, replaces hours lost by reductions)
* Add new positions:
  + Reference and Readers Services Librarian, 40 hours per week
  + Youth Services Librarian, 24 hours per week
  + Community Liaison, 19 hours per week (events and marketing support)
  + Maintenance Assistant, 25 hours per week (afternoon/evening/weekend hours, room set ups and light maintenance)
  + Technical Services Assistant, 15 hours per week (replaces hours lost by reductions)
* Changing supervision of Outreach staff, Outreach Assistants become:
  + School Liaisons in Youth Services
  + Community Liaisons supervised by Community Relations & Marketing Coordinator
  + Senior Services Liaison in Circulation
  + Community Relations & Marketing Coordinator, Event Coordinator and English Language Learning Specialist supervised by Assistant Director
  + Afterhours cleaning outsourced

\*One additional Circulation Clerk position would technically fall into this category, but that person averaged approximately 28 hours per week in FY13, budgeted at 30 hours.