

Notes from April 2026 Personnel Committee Discussion:

Shirley emailed the Personnel Committee to discuss adjustments to the FY27 Personnel Budget. She shared her recommendation for reducing wages by \$3500, which reduces the personnel area by \$4400 when the impact on benefits is added.

This recommendation was based on the following process:

1. Getting staff input. The Finance Committee had suggested there may be staff wanting to change or reduce their hours. (Staff hours are scheduled based on the hours open and workload, but if someone wanted a change – that could be the impetus for adjusting the budget.) All staff responded they were content with their current schedule and most said they would not be comfortable with their hours being reduced. Most said they were busy all their scheduled hours with some noting if they weren't busy at the circ desk there were other tasks they were assigned or could do while still staying at the desk. Some staff offered ideas for change or sharing a job, but the job would still need to be done so would be unlikely to result in reducing hours / saving money.
2. Program review. Shirley reviewed the program schedule and attendance over the last twelve months. Typical practice is to consider changes to programs that aren't getting attendance. The last two years we have added programs intended to be more inclusive / for all-abilities (as part of Strategic Plan and LTC Grant). Some of these will not be continued due to low participation – but the staff managing are either full-time / salaried, or were shelving less to manage the program. Cutting these programs will not reduce staff hours – unless we discover we can reduce shelving time. Other programs showing low attendance are managed by our Senior Programmer. This person works 9 hours per week and with the new LTC grant for serving those with cognitive decline, Shirley anticipates refocusing that person's workload. Movie attendance can be sporadic but the time to manage is small so wouldn't save much for staff time.
3. Personnel budget. Shirley reviewed the overall personnel budget to identify areas that could be adjusted without having to cut programs or reduce staff hours. If we remove the payout of vacation to the director and the extra summer help hours, we could reduce wages by about \$3500.

The Personnel Committee agreed the recommended adjustment was reasonable and acceptable for FY27. They also recognize, given that 78% of the JKPL Budget is Personnel, that if the JKPL is faced with flat budgets or long-term cuts, we will have to look at changes in hours and services.