



LIBRARY BOARD'S AGENDA – NOVEMBER 22, 2021

Monday – 3:00 pm

HYBRID MEETING

NORTHSIDE LIBRARY (705 West Rio Rd. Charlottesville, VA 22901) or

[VIRTUAL via ZOOM](#) or

PHONE NUMBER 888 788 0099 (Toll Free)

(Webinar ID: 852 2979 5854

Passcode: 445192)

3:00 p.m. Call to Order, Confirmation of Resolution Adopting Procedures for Public Meetings, & Disposition of the Minutes of the Previous Meeting

3:05 Announcements & Public Comments.

***Please consider leaving public comment in advance by emailing remarks to director@jmrl.org to be read into the public record. Otherwise the comment period will be open via the above link or phone number.**

3:10 Trustee Continuing Education

1. Staff Training Plan (Meredith Dickens, JMRL Collections Manager)

3:25 Committee Appointments and Reports

1. Budget Committee Report

3:40 New Business

1. Discussion and Potential Vote on JMRL's Fiscal Year 2023 Proposed Budget

4:15 Old Business

1. Vote on Policy 2.2 (Staff Training and Development)
2. Potential Readings of Policies 4.231 (Group Visits) and 5.2 (Emergencies)

4:30 Library Director's Report

4:45 Other Matters

4:55 Future Agenda Items

5:00 Proposed Adjournment



Jefferson-Madison Regional Library

201 East Market Street | Charlottesville, Virginia 22902 | (434) 979-7151 | FAX (434) 971-7035

DRAFT

MINUTES OF THE OCTOBER 25, 2021 MEETING OF THE LIBRARY'S BOARD OF TRUSTEES

TRUSTEES PRESENT

President Thomas Unsworth (Albemarle) (in person)	Michael Powers (Albemarle) (in person)
Meredith Cole (Charlottesville) (virtual)	Lisa Woolfork (Charlottesville) (virtual)
Kathy Johnson Harris (Charlottesville) (virtual)	Tony Townsend (Albemarle) (virtual)

TRUSTEES ABSENT

Vice President Wendy Wheaton Craig (Louisa)
Aleta Childs (Nelson)
James West (Greene)

OTHERS PRESENT

David Plunkett, Library Director (in person)	Krista Farrell, Assistant Library Director (virtual)
Ginny Reese, Staff Reporter & Greene Manager (in person)	Sierra Hammons, Specialist (virtual)
AJ Mosley, Business Manager (virtual)	Susan Huffman, Nelson Branch Manager (in person)

CALL TO ORDER & DISPOSITION OF THE MINUTES OF THE PREVIOUS MEETING

The regular monthly meeting of the Jefferson Madison Regional Library's (JMRL) Board of Trustees was convened **AS A HYBRID MEETING WITH SOME TRUSTEES PRESENT VIRTUALLY AND SOME PHYSICALLY CONGREGATED** on Monday, October 25, 2021 at 3:00 PM using videoconferencing software, at the Nelson Memorial Library (8521 Thomas Nelson Highway, Lovingson, VA 22949-0321). (A recording of the meeting is available at: <https://www.youtube.com/watch?v=MbjZKmZAvn8>.) Trustee Woolfork moved to accept the minutes for the September 27, 2021 Board Meeting. The motion passed unanimously.

ANNOUNCEMENTS AND PUBLIC COMMENTS

Trustee Powers reported that he attended the Friends of the Library warehouse book sale, at the Albemarle Square shopping Center, and was impressed with the volume of books. Trustee Powers also thanked all of the volunteers that assisted at the book sale. Director Plunkett introduced Susan Huffman, Nelson Memorial Library's branch manager, who encouraged those attending virtually to visit the newly renovated library when next they are able.

TRUSTEE CONTINUING EDUCATION

Susan Huffman, Nelson branch manager, introduced and proposed JMRL's Cross Training Plan to the Board. This Cross Training Plan will require all JMRL staff to complete 2 hours each year of cross training in different departments, with the first year focusing on circulation training. Susan Huffman reported that this would allow for better organization, better collaboration, and improve efficiency among all staff. The program is scheduled to begin in July of 2022.

COMMITTEE APPOINTMENTS AND REPORTS

1. Personnel Committee Report

The Personnel Committee met last week and discussed the JMRL Operational Budget Requests for FY23. The proposed requests, in order of priority, are: increase the JMRL part time Courier position from 16 hours to 30 hours, create an additional 20 hour Bookmobile specialist position, upgrade the Gordon Avenue's Childrens Specialist position to Young Adult Librarian, increase the Louisa branch support position from 19 hours to 20 hours, increase the Scottsville branch support position from 20 hours to 25 hours, and increase Gordon Avenue's Substitute Circulation Support position from 400 hours to 500 hours. The Board expressed no problems or concerns with proposed budget requests or proposed priority.

2. Policy Committee Report

The Policy Committee met prior to the full Board meeting, and discussed three policies: Policy 2.2 "Staff Training and Development," Policy 4.231 "Group Visits," and Policy 5.2 "Emergencies." Policy 2.2 "Staff Training and Development" was presented to the Board for a first reading, and will be brought to the Board again in November for a vote.

NEW BUSINESS

1. JMRL Employee Handbook Resolution

Trustee Powers and Director Plunkett presented the final draft of the JMRL Employee Handbook to the Board for a vote of endorsement. Trustee Townsend made a motion to endorse the JMRL Employee Handbook. The motion passed unanimously.

OLD BUSINESS

1. FY23 Budget Discussion

Director Plunkett informed the Board that the FY23 Budget will be sent out to the Board for review after the Budget Committee meets on November 10, with the hope to have the Board adopt the budget during the November meeting. Director Plunkett mentioned that the JMRL \$15/hour minimum wage plan was brought to the jurisdictions, including JMRL's use of its own general fund to help fund the first few years of this. Jurisdictions expressed an interest in seeing the results of a JMRL salary study, to see the full costs of funding a minimum wage plan and the subsequent compression adjustment that will be needed in the years to come. Jurisdictions were unsurprised by JMRL's planning around minimum wage, and several reported that personnel costs were likely to be a focus of their own FY23 budgeting.

LIBRARY DIRECTOR'S REPORT

Director Plunkett reported that JMRL's COVID Response Plan is holding steady, though EPC has decided to alter the policy for patron masking. Due to jurisdictions presenting different rates of COVID positivity percentage, if at least 2 jurisdictions show a 7 day average over 10% positivity, masking will be required again for all JMRL patrons. The film "Free and Open to the Public" premiered last week at the Paramount Theater. Director Plunkett thanked trustees for attending the premiere. A virtual showing of the film and a brief discussion will be online December 9. DVDs of the film will also be added to the collection at each Branch when made available. Director Plunkett informed the Board that JMRL will be losing both full time IT staff members next week, though this shouldn't interfere with library services. Trustee Childs, Director Plunkett, and Susan Huffman will be attending the VLA conference to accept an award for the Grow Nelson project; the plaque will be housed at the Nelson Memorial Library.

OTHER MATTERS

NA

FUTURE AGENDA ITEMS

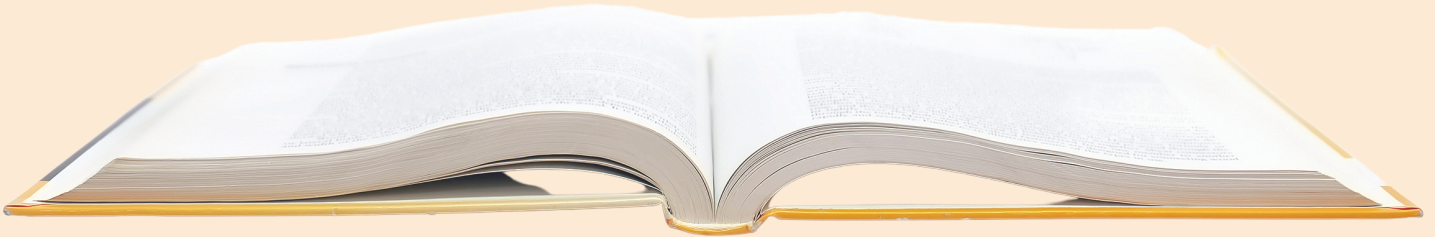
Possible future agenda items include an introduction the JMRL Training Plan as continuing education, committee reports from the Budget Committee, a possible vote on Policy 2.2 "Staff Training and Development," a possible first reading of Policy 4.231 "Group Visits" and Policy 5.2 "Emergencies," and a possible vote to adopt JMRL's proposed FY23 Budget.

ADJOURNMENT

The meeting adjourned at 3:54pm.

PROPOSED BUDGET FISCAL YEAR 2023

Celebrating 100 Years
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JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.

- *We serve our Community*
- *We provide free, equitable, open access to information*
- *We inspire lifelong learning*
- *We cultivate a welcoming environment for community engagement*



JEFFERSON-MADISON
REGIONAL LIBRARY

Proposed Library Budget for Fiscal Year 2022 – 2023

The Library’s Mission: *JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.*

2021 marks 100 years of public library service in the area. While that is a significant milestone, 2022 brings one that is just as monumental: 50 years of cooperation by Charlottesville, Albemarle, Greene, Louisa, and Nelson in the Jefferson Madison Regional Library system. In those 50 years, JMRL has provided public library service on behalf of all five jurisdictions by sharing resources, collaborating with local governments, and responding to the needs of the people in each community.

Like the rest of Charlottesville, Albemarle, Greene, Louisa and Nelson, JMRL continues to look for new and innovative ways to provide service while maintaining a safe and welcoming environment for all. The Library has spent the last year and a half helping the community meet their needs both virtually and in-person, with all branches open for full hours and services by the end of FY21.

Library staff continue to refine pandemic programming, finding creative new ways to serve the public virtually, in person, and even outdoors. All told last fiscal year, over 13,000 people were able to attend programming ranging from early literacy storytimes to book clubs to film discussions. JMRL issued over 4700 new cards in that same period, with many of them coming via the Library’s new online card sign-up. JMRL also introduced Teacher Cards, allowing local educators more freedom to check out the materials they need to support our children both virtually and in the classroom. JMRL’s circulation of digital materials has continued to grow. Over 300,000 digital loans were made in FY21. Despite beginning the fiscal year in contactless curbside services, JMRL circulated over 1.1 million items last year.

The Library Board’s primary goal in this proposed budget is to ensure JMRL’s ability to recruit and retain a qualified workforce to serve the public. The proposed budget raises JMRL’s minimum wage to be competitive with other regional employers, but supplements this cost from the Library’s general fund so as not to overburden governmental partners facing a variety of needs. The Library Board is also seeking a 2% salary increase for staff that are not part of this minimum wage adjustment.

The proposed library budget for FY2023 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL’s Five Year Plan (www.jmrl.org/pdf/ab-5YearPlan.pdf). The library budget is being discussed monthly during open public meetings held simultaneously virtually and physically on the first Monday of each month at 3:00 PM. The Library Board plans to adopt the final library budget in June of 2022. Questions or comments about the library’s budget or Five Year Plan may be sent to David Plunkett, Library Director, at director@jmrl.org.

Library Board of Trustees

Thomas Unsworth, President (Albemarle)
Aleta Childs (Nelson)
Kathy Johnson Harris (Charlottesville)
Tony Townsend (Albemarle)
Lisa Woolfork (Charlottesville)

Wendy Wheaton Craig, Vice President (Louisa)
Meredith Cole (Charlottesville)
Michael Powers (Albemarle)
James West (Greene)



**JMRL Proposed FY2023
Budget - Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	59.20%	23.48%	7.08%	5.60%	4.65%	100%
REGIONAL COST ALLOCATION						
Administration	\$ 669,962	\$ 265,722	\$ 80,124	\$ 63,375	\$ 52,624	\$ 1,131,693
Technical Services	\$ 501,343	\$ 198,843	\$ 59,958	\$ 47,424	\$ 39,379	\$ 846,863
Reference Services	\$ 31,296	\$ 12,413	\$ 3,743	\$ 2,960	\$ 2,458	\$ 52,866
Sub-Total	\$ 1,202,602	\$ 476,978	\$ 143,825	\$ 113,760	\$ 94,461	\$ 2,031,422
COUNTY/LOCAL ALLOCATION						
	Albemarle	Charlottesville				
Central *	56.18%	43.82%	\$ 990,877	\$ 772,875		\$ 1,763,752
	* Includes 90% of Reference costs					
Gordon	48.55%	51.45%	\$ 233,331	\$ 247,267		\$ 480,598
Northside	78.89%	21.11%	\$ 1,629,218	\$ 435,959		\$ 2,065,177
Scottsville			\$ 208,256			\$ 208,256
Crozet			\$ 550,315			\$ 550,315
Louisa				\$ 290,811		\$ 290,811
Nelson					\$ 257,577	\$ 257,577
Greene					\$ 268,040	\$ 268,040
Bookmobile	80.00%	20.00%	\$ 111,527	\$ 27,882		\$ 139,409
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 34,295	\$ 34,295		\$ 68,589
Monticello Ave	50.00%	50.00%	\$ 121,705	\$ 121,705		\$ 243,410
FY 2023 PROPOSED	\$ 5,082,126	\$ 2,116,960	\$ 411,865	\$ 404,571	\$ 352,038	\$ 8,367,357
Less Minimum Wage Adjustment Credit	\$ (115,344)	\$ (41,642)	\$ (10,862)	\$ (12,615)	\$ (6,052)	\$ (186,515)
FY 2023 PROPOSED (net)	\$ 4,966,782	\$ 2,075,318	\$ 401,002	\$ 391,956	\$ 345,986	\$ 8,180,842
FY 2022 ALLOCATION (net)	\$ 4,717,255	\$ 2,050,508	\$ 403,752	\$ 386,568	\$ 341,999	\$ 7,900,082
Dollar change - FY2022 to FY2023	\$ 249,527	\$ 24,810	\$ (2,750)	\$ 5,388	\$ 3,987	\$ 280,760
Percent change - FY2022 to FY2023	5.3%	1.2%	-0.7%	1.4%	1.2%	3.6%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

JMRL Proposed FY2023 Budget

	Account Name	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2023 Proposed
Salaries & Benefits	Salaries	\$ 3,914,079	\$ 4,055,397	\$ 4,165,507	\$ 4,251,299	\$ 4,545,472
	Social Security	\$ 284,736	\$ 295,016	\$ 300,813	\$ 325,226	\$ 347,730
	Retirement	\$ 768,363	\$ 847,312	\$ 726,455	\$ 786,246	\$ 779,059
	Life Insurance	\$ 26,996	\$ 26,089	\$ 27,168	\$ 43,160	\$ 46,170
	Health Insurance	\$ 827,417	\$ 832,606	\$ 794,670	\$ 919,596	\$ 938,508
Salaries & Benefits Total		\$ 5,821,591	\$ 6,056,421	\$ 6,014,614	\$ 6,325,527	\$ 6,656,939
Operating Expenses	Office Supplies	\$ 55,740	\$ 53,438	\$ 44,683	\$ 53,000	\$ 53,000
	Postage	\$ 7,000	\$ 7,554	\$ 8,787	\$ 6,500	\$ 6,500
	Books	\$ 763,218	\$ 755,377	\$ 798,956	\$ 679,154	\$ 735,035
	Cleaning Supplies	\$ 2,210	\$ 3,711	\$ 12,800	\$ 15,950	\$ 10,750
	Uniforms & Clothing	\$ 551				
	Safety Supplies			\$ 904		
	Medical Supplies	\$ -	\$ 16,828	\$ 12,465		\$ 5,200
	Medical Supplies			\$ 65		
	Mat. Issued Transit	\$ -				
	Maintenance Supplies	\$ 1,185	\$ 1,284	\$ 753	\$ 1,400	\$ 1,250
	Small Hand Tools		\$ 132		\$ 100	\$ 100
	Food Supplies		\$ 333	\$ 313		
	Awards & Trophies	\$ 5,724	\$ 8,478	\$ 7,388	\$ 5,000	\$ 7,000
	Exhibit Supplies	\$ 317		\$ 1,043	\$ 500	\$ 500
	Fuel	\$ 38	\$ 47		\$ 50	
	Oil & Grease	\$ 13	\$ 27		\$ 50	
	Library Supplies	\$ 30,124	\$ 26,340	\$ 21,384	\$ 25,000	\$ 25,000
	Machinery & Equipment	\$ 37,899	\$ 74,944	\$ 123,108		
	Computer Software (non-capital)	\$ 8,361	\$ 12,442	\$ 22,956		
	Other Supplies	\$ (5)	\$ 1,469	\$ 1,611		
	Regional Agreement Fee/Audit & Legal	\$ 120,502	\$ 125,864	\$ 131,184	\$ 126,500	\$ 127,000
	Dues & Subscriptions	\$ 4,221	\$ 2,946	\$ 3,814	\$ 2,000	\$ 3,500
	Telephone Internal Charges	\$ 43,736	\$ 45,901	\$ 50,937	\$ 45,050	\$ 48,900
	Utilities	\$ 79,641	\$ 67,568	\$ 71,058	\$ 80,500	\$ 80,500
	Printing/Duplicating	\$ 18,902	\$ 8,261	\$ 662	\$ 20,000	\$ 15,000
	Service Contracts	\$ 101,894	\$ 113,631	\$ 135,897	\$ 126,910	\$ 131,910
	Travel	\$ 2,281	\$ 30			
	Local Travel	\$ 7,728	\$ 7,581	\$ 1,524	\$ 7,395	\$ 8,285
	Meals	\$ 1,258	\$ 2,372	\$ 1,753	\$ 1,000	\$ 1,600
	Advertising	\$ 7,295	\$ 6,280	\$ 5,263	\$ 9,000	\$ 9,000
	Insurance (excl Workers Comp)	\$ 24,151	\$ 18,029	\$ 19,827	\$ 24,850	\$ 24,850
	Worker's Comp Insurance		\$ 6,959	\$ 7,585	\$ 8,000	\$ 8,000
	Rent	\$ 739,847	\$ 757,289	\$ 757,240	\$ 771,286	\$ 810,523
	Equipment Rental	\$ 2,102	\$ 1,576	\$ 2,250	\$ 2,200	\$ 2,200
	Repairs and Maintenance	\$ 10,756	\$ 26,937	\$ 40,148	\$ 22,183	\$ 21,683
	Education & Training	\$ 44,437	\$ 36,802	\$ 7,885	\$ 45,000	\$ 26,200
	Website Development		\$ 8,400			
	Internet Access Fee	\$ 290	\$ 348	\$ 348		
	Telephone Line Charges	\$ 53,816	\$ 48,829	\$ 49,845	\$ 56,000	\$ 56,000
	Software Licenses & Maintenance	\$ 90,738	\$ 61,793	\$ 61,793	\$ 62,000	\$ 62,000
	Vehicle Repair & Maintenance	\$ 4,601	\$ 5,278	\$ 14,301	\$ 6,500	\$ 11,500
	Vehicle Fuel	\$ 15,458	\$ 11,254	\$ 8,567	\$ 17,000	\$ 17,000
	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500
	Solid Waste Disp		\$ 155	\$ 498		
	Freight	\$ 92	\$ 341	\$ 134		
	HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600
	Temp Labor			\$ 7,383		
Credit Card Fees	\$ 611	\$ 719	\$ 719			
Contracted Services			\$ 1,957			
Building & Vehicle Maint - City Personnel	\$ 6,357	\$ 10,381	\$ 286	\$ 10,250	\$ 10,250	
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 45,475	\$ 31,510	\$ 9,696	\$ 36,250	\$ 36,250	
Warehouse Charges	\$ 1,917	\$ 3				
Late Fee	\$ 74					
Vehicle Purchase			\$ 62,730			
Capital Equipment Purchase	\$ 15,600					
Computer Hardware Purchase	\$ 7,086					
Operating Expenses Total		\$ 2,424,342	\$ 2,430,542	\$ 2,573,602	\$ 2,327,678	\$ 2,417,586
Grand Total		\$ 8,245,933	\$ 8,486,963	\$ 8,588,216	\$ 8,653,205	\$ 9,074,525

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Bookmobile	Salaries & Benefits	Salaries	\$ 77,753	\$ 77,900	\$ 95,064	22%
		Social Security	\$ 4,572	\$ 5,960	\$ 7,272	22%
		Retirement	\$ 5,731	\$ 6,232	\$ 7,606	22%
		Life Insurance	\$ 553	\$ 780	\$ 970	24%
		Health Insurance	\$ 13,661	\$ 14,184	\$ 18,912	33%
		Salaries & Benefits Total	\$ 102,270	\$ 105,056	\$ 129,824	24%
	Operating Expenses	Dues & Subscriptions				
		Telephone Internal Charges	\$ 943			
		Local Travel		\$ 85	\$ 85	0%
		Vehicle Repair & Maintenance		\$ 3,500	\$ 3,500	0%
		Vehicle Fuel	\$ 26	\$ 3,000	\$ 3,000	0%
		Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000	0%
		Operating Expenses Total	\$ 969	\$ 9,585	\$ 9,585	0%
Bookmobile I Total		\$ 103,239	\$ 114,641	\$ 139,409	22%	

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
C-A Hist Collection	Salaries & Benefits	Salaries	\$ 50,456	\$ 49,691	\$ 50,690	2%
		Social Security	\$ 3,477	\$ 3,802	\$ 3,878	2%
		Retirement	\$ 3,702	\$ 3,975	\$ 4,055	2%
		Life Insurance	\$ 336	\$ 500	\$ 510	2%
		Health Insurance	\$ 9,107	\$ 9,456	\$ 9,456	0%
		Salaries & Benefits Total	\$ 67,078	\$ 67,424	\$ 68,589	2%
C-A Hist Collection Total		\$ 67,078	\$ 67,424	\$ 68,589	2%	

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Central Library	Salaries & Benefits	Salaries	\$ 992,529	\$ 971,901	\$ 1,031,525	6%
		Social Security	\$ 71,542	\$ 74,350	\$ 78,912	6%
		Retirement	\$ 240,407	\$ 242,760	\$ 224,539	-8%
		Life Insurance	\$ 6,465	\$ 9,850	\$ 10,430	6%
		Health Insurance	\$ 178,249	\$ 212,760	\$ 210,396	-1%
		Salaries & Benefits Total	\$ 1,489,192	\$ 1,511,621	\$ 1,555,802	3%
	Operating Expenses	Cleaning Supplies	\$ 72	\$ 250	\$ 250	0%
		Medical Supplies	\$ 1,917			
		Medical Supplies	\$ 12			
		Maintenance Supplies	\$ 687	\$ 800	\$ 800	0%
		Small Hand Tools		\$ 100	\$ 100	0%
		Food Supplies	\$ 214			
		Awards & Trophies	\$ 80			
		Machinery & Equipment	\$ 3,758			
		Other Supplies	\$ 273			
		Regional Agreement Fee/Audit & Legal	\$ 1,486			
		Dues & Subscriptions				
		Telephone Internal Charges	\$ 3,316	\$ 9,000	\$ 9,000	0%
		Utilities	\$ 56,711	\$ 65,500	\$ 65,500	0%
		Service Contracts	\$ 83,223	\$ 85,000	\$ 90,000	6%
		Local Travel	\$ 145	\$ 2,310	\$ 1,800	-22%
		Meals	\$ 18			
		Repairs and Maintenance	\$ 25,384	\$ 12,000	\$ 12,000	0%
		Solid Waste Disp	\$ 239			
		Freight	\$ 49			
		HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500	0%
		Contracted Services	\$ 1,957			
		Building & Vehicle Maint - City Personnel		\$ 1,000	\$ 1,000	0%
		One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 3,306	\$ 17,000	\$ 17,000	0%
			Operating Expenses Total	\$ 193,348	\$ 203,460	\$ 207,950
Central Library Total		\$ 1,682,540	\$ 1,715,081	\$ 1,763,752	3%	

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Crozet	Salaries & Benefits	Salaries	\$ 335,801	\$ 333,436	\$ 369,004	11%
		Social Security	\$ 22,992	\$ 25,508	\$ 28,229	11%
		Retirement	\$ 42,765	\$ 45,244	\$ 48,397	7%
		Life Insurance	\$ 2,260	\$ 3,400	\$ 3,753	10%
		Health Insurance	\$ 83,338	\$ 89,832	\$ 89,832	0%
		Salaries & Benefits Total	\$ 487,155	\$ 497,420	\$ 539,215	8%
	Operating Expenses	Telephone Internal Charges	\$ 7,845	\$ 6,750	\$ 7,100	5%
		Service Contracts	\$ 20			
		Local Travel		\$ 600	\$ 600	0%
		Insurance (excl Workers Comp)	\$ 2,403	\$ 2,400	\$ 2,400	0%
		Repairs and Maintenance		\$ 1,000	\$ 1,000	0%
	Operating Expenses Total	\$ 10,268	\$ 10,750	\$ 11,100	3%	
Crozet Total		\$ 497,424	\$ 508,170	\$ 550,315	8%	

JMRL Proposed FY2023 Budget

Branch	Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change	
Gordon Avenue	Salaries & Benefits	Salaries	\$ 241,794	\$ 242,441	\$ 261,470	8%
		Social Security	\$ 17,722	\$ 18,547	\$ 20,003	8%
		Retirement	\$ 57,043	\$ 59,368	\$ 61,924	4%
		Life Insurance	\$ 1,590	\$ 2,460	\$ 2,715	10%
		Health Insurance	\$ 50,109	\$ 56,736	\$ 56,736	0%
		Salaries & Benefits Total	\$ 368,257	\$ 379,552	\$ 402,848	6%
	Operating Expenses	Cleaning Supplies	\$ 41			
		Maintenance Supplies		\$ 150	\$ -	-100%
		Library Supplies	\$ 345			
		Other Supplies	\$ 116			
		Regional Agreement Fee/Audit & Legal	\$ 1,771			
		Dues & Subscriptions				
		Telephone Internal Charges	\$ 5,361	\$ 4,800	\$ 4,800	0%
		Utilities	\$ 14,347	\$ 15,000	\$ 15,000	0%
		Service Contracts	\$ 44,342	\$ 39,200	\$ 39,200	0%
		Local Travel		\$ 150	\$ 150	0%
		Repairs and Maintenance	\$ 10,499	\$ 5,000	\$ 5,000	0%
		Solid Waste Disp	\$ 259			
		Freight	\$ 20			
		HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0%
Building & Vehicle Maint - City Personnel			\$ 250	\$ 250	0%	
One-time Bldg Maint Svcs & Misc Empl Reimb		\$ 4,250	\$ 4,250	0%		
	Operating Expenses Total	\$ 86,200	\$ 77,900	\$ 77,750	0%	
Gordon Avenue Total		\$ 454,457	\$ 457,452	\$ 480,598	5%	

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Greene County	Salaries & Benefits	Salaries	\$ 174,703	\$ 173,404	\$ 192,470	11%
		Social Security	\$ 12,761	\$ 13,265	\$ 14,724	11%
		Retirement	\$ 17,993	\$ 29,295	\$ 15,398	-47%
		Life Insurance	\$ 1,096	\$ 1,770	\$ 1,960	11%
		Health Insurance	\$ 31,062	\$ 35,460	\$ 40,188	13%
		Salaries & Benefits Total	\$ 237,615	\$ 253,194	\$ 264,740	5%
	Operating Expenses	Maintenance Supplies		\$ 200	\$ 200	0%
		Telephone Internal Charges	\$ 1			
		Service Contracts		\$ 1,000	\$ 1,000	0%
		Local Travel		\$ 600	\$ 600	0%
		Repairs and Maintenance	\$ 339	\$ 1,500	\$ 1,500	0%
		Operating Expenses Total	\$ 340	\$ 3,300	\$ 3,300	0%
Greene County Total		\$ 237,955	\$ 256,494	\$ 268,040	5%	

JMRL Proposed FY2023 Budget

Branch	Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change	
Library Admin Local	Salaries & Benefits	Salaries	\$ 325,257	\$ 384,515	\$ 407,961	6%
		Social Security	\$ 24,714	\$ 29,415	\$ 31,209	6%
		Retirement	\$ 65,510	\$ 88,515	\$ 93,865	6%
		Life Insurance	\$ 2,109	\$ 3,880	\$ 4,130	6%
		Health Insurance	\$ 44,384	\$ 56,736	\$ 63,828	13%
	Salaries & Benefits Total	\$ 461,974	\$ 563,061	\$ 600,993	7%	
	Operating Expenses	Office Supplies	\$ 44,683	\$ 53,000	\$ 53,000	0%
		Postage	\$ 8,787	\$ 6,500	\$ 6,500	0%
		Books	\$ 1,456			
		Cleaning Supplies	\$ 12,687	\$ 15,700	\$ 10,500	-33%
		Safety Supplies	\$ 904			
		Medical Supplies	\$ 10,408		\$ 5,200	
		Medical Supplies	\$ 53			
		Food Supplies	\$ 99			
		Awards & Trophies	\$ 7,308	\$ 5,000	\$ 7,000	40%
		Exhibit Supplies	\$ 1,043	\$ 500	\$ 500	0%
		Fuel		\$ 50		-100%
		Oil & Grease		\$ 50		-100%
		Machinery & Equipment	\$ 38,924			
		Computer Software (non-capital)	\$ 21,836			
		Other Supplies	\$ 1,160			
		Regional Agreement Fee/Audit & Legal	\$ 127,928	\$ 125,000	\$ 127,000	2%
		Dues & Subscriptions	\$ 3,814	\$ 2,000	\$ 3,500	75%
		Telephone Internal Charges	\$ 11,731	\$ 6,500	\$ 7,900	22%
		Printing/Duplicating	\$ 662	\$ 20,000	\$ 15,000	-25%
		Service Contracts	\$ 6,520			
		Travel				
		Local Travel	\$ 1,379	\$ -	\$ 1,400	
		Meals	\$ 1,735	\$ 1,000	\$ 1,600	60%
		Advertising	\$ 5,263	\$ 9,000	\$ 9,000	0%
		Insurance (excl Workers Comp)	\$ 15,089	\$ 20,000	\$ 20,000	0%
		Worker's Comp Insurance	\$ 7,585	\$ 8,000	\$ 8,000	0%
		Rent	\$ 24,016	\$ 23,500	\$ 23,700	1%
		Equipment Rental	\$ 2,250	\$ 2,200	\$ 2,200	0%
		Repairs and Maintenance		\$ 500		-100%
		Education & Training	\$ 7,885	\$ 45,000	\$ 26,200	-42%
		Internet Access Fee	\$ 348			
		Telephone Line Charges	\$ 49,845	\$ 56,000	\$ 56,000	0%
		Software Licenses & Maintenance	\$ 61,793	\$ 62,000	\$ 62,000	0%
		Vehicle Repair & Maintenance	\$ 14,301	\$ 3,000	\$ 8,000	167%
		Vehicle Fuel	\$ 8,542	\$ 14,000	\$ 14,000	0%
		IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0%
		Freight	\$ 65			
		Temp Labor	\$ 7,383			
		Credit Card Fees	\$ 719			
		Building & Vehicle Maint - City Personnel	\$ 286	\$ 6,000	\$ 6,000	0%
		One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 6,390	\$ 15,000	\$ 15,000	0%
Vehicle Purchase		\$ 62,730				
Operating Expenses Total	\$ 619,108	\$ 541,000	\$ 530,700	-2%		
Library Admin Local Total	\$ 1,081,082	\$ 1,104,061	\$ 1,131,693	3%		

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Library Admin State	Operating Expenses	Library Supplies	\$ 21,039	\$ 25,000	\$ 25,000	0%
	Operating Expenses Total		\$ 21,039	\$ 25,000	\$ 25,000	0%
Library Admin State Total			\$ 21,039	\$ 25,000	\$ 25,000	0%

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Louisa County	Salaries & Benefits	Salaries	\$ 185,239	\$ 176,934	\$ 189,824	7%
		Social Security	\$ 13,731	\$ 13,536	\$ 14,522	7%
		Retirement	\$ 31,306	\$ 32,342	\$ 34,561	7%
		Life Insurance	\$ 1,096	\$ 1,790	\$ 1,942	8%
		Health Insurance	\$ 36,445	\$ 37,824	\$ 42,552	13%
		Salaries & Benefits Total	\$ 267,817	\$ 262,426	\$ 283,401	8%
	Operating Expenses	Telephone Internal Charges	\$ 5,957	\$ 4,400	\$ 4,400	0%
		Service Contracts	\$ 1,550	\$ 960	\$ 960	0%
		Local Travel		\$ 1,800	\$ 1,800	0%
		Repairs and Maintenance		\$ 250	\$ 250	0%
	Operating Expenses Total	\$ 7,507	\$ 7,410	\$ 7,410	0%	
Louisa County Total			\$ 275,324	\$ 269,836	\$ 290,811	8%

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Monticello Ave	Salaries & Benefits	Salaries	\$ 129,766	\$ 150,479	\$ 158,252	5%
		Social Security	\$ 9,665	\$ 11,512	\$ 12,106	5%
		Retirement	\$ 39,244	\$ 41,955	\$ 43,064	3%
		Life Insurance	\$ 858	\$ 1,530	\$ 1,620	6%
		Health Insurance	\$ 23,849	\$ 28,368	\$ 28,368	0%
		Salaries & Benefits Total	\$ 203,382	\$ 233,844	\$ 243,410	4%
Monticello Ave Total			\$ 203,382	\$ 233,844	\$ 243,410	4%

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Nelson County	Salaries & Benefits	Salaries	\$ 145,225	\$ 170,254	\$ 179,785	6%
		Social Security	\$ 10,165	\$ 13,025	\$ 13,754	6%
		Retirement	\$ 10,576	\$ 13,620	\$ 14,383	6%
		Life Insurance	\$ 980	\$ 1,740	\$ 1,820	5%
		Health Insurance	\$ 31,883	\$ 42,552	\$ 42,552	0%
		Salaries & Benefits Total	\$ 198,829	\$ 241,191	\$ 252,294	5%
	Operating Expenses	Maintenance Supplies	\$ 67			
		Telephone Internal Charges	\$ 3,491	\$ 3,400	\$ 3,400	0%
		Service Contracts	\$ 92	\$ 750	\$ 750	0%
		Local Travel		\$ 950	\$ 950	0%
		Repairs and Maintenance	\$ 1,691	\$ 183	\$ 183	0%
	Operating Expenses Total	\$ 5,340	\$ 5,283	\$ 5,283	0%	
Nelson County Total		\$ 204,170	\$ 246,474	\$ 257,577	5%	

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Northside	Salaries & Benefits	Salaries	\$ 769,912	\$ 790,986	\$ 862,086	9%
		Social Security	\$ 56,445	\$ 60,510	\$ 65,950	9%
		Retirement	\$ 128,363	\$ 134,573	\$ 141,118	5%
		Life Insurance	\$ 5,002	\$ 8,070	\$ 8,730	8%
		Health Insurance	\$ 163,189	\$ 189,120	\$ 189,120	0%
		Salaries & Benefits Total	\$ 1,122,911	\$ 1,183,259	\$ 1,267,004	7%
	Operating Expenses	Medical Supplies	\$ 140			
		Maintenance Supplies		\$ 250	\$ 250	0%
		Other Supplies	\$ 61			
		Dues & Subscriptions		\$ -	\$ -	
		Telephone Internal Charges	\$ 8,508	\$ 7,000	\$ 8,000	14%
		Local Travel		\$ 150	\$ 150	0%
		Insurance (excl Workers Comp)	\$ 2,115	\$ 2,200	\$ 2,200	0%
		Rent	\$ 733,223	\$ 747,786	\$ 786,823	5%
	Repairs and Maintenance	\$ 2,236	\$ 750	\$ 750	0%	
	Operating Expenses Total	\$ 746,284	\$ 758,136	\$ 798,173	5%	
Northside Total		\$ 1,869,195	\$ 1,941,395	\$ 2,065,177	6%	

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Scottsville	Salaries & Benefits	Salaries	\$ 128,981	\$ 140,884	\$ 146,200	4%
		Social Security	\$ 7,994	\$ 10,778	\$ 11,184	4%
		Retirement	\$ 8,860	\$ 10,712	\$ 10,976	2%
		Life Insurance	\$ 822	\$ 1,430	\$ 1,500	5%
		Health Insurance	\$ 21,645	\$ 33,096	\$ 33,096	0%
		Salaries & Benefits Total	\$ 168,302	\$ 196,900	\$ 202,956	3%
	Operating Expenses	Machinery & Equipment	\$ 1,958			
		Telephone Internal Charges	\$ 3,784	\$ 3,200	\$ 4,300	34%
		Service Contracts	\$ 150			
		Local Travel		\$ 250	\$ 250	0%
		Insurance (excl Workers Comp)	\$ 219	\$ 250	\$ 250	0%
		Repairs and Maintenance		\$ 500	\$ 500	0%
		Operating Expenses Total	\$ 6,111	\$ 4,200	\$ 5,300	26%
Scottsville Total		\$ 174,413	\$ 201,100	\$ 208,256	4%	

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Tech Services-Local	Salaries & Benefits	Salaries	\$ 608,090	\$ 588,474	\$ 601,141	2%
		Social Security	\$ 45,034	\$ 45,018	\$ 45,987	2%
		Retirement	\$ 74,956	\$ 77,655	\$ 79,173	2%
		Life Insurance	\$ 4,001	\$ 5,960	\$ 6,090	2%
		Health Insurance	\$ 107,749	\$ 113,472	\$ 113,472	0%
		Salaries & Benefits Total	\$ 839,829	\$ 830,579	\$ 845,863	2%
	Operating Expenses	Books	\$ 1,945			
		Machinery & Equipment	\$ 78,468			
		Computer Software (non-capital)	\$ 1,120			
		Regional Agreement Fee/Audit & Legal		\$ 1,500		-100%
		Dues & Subscriptions				
		Local Travel		\$ 500	\$ 500	0%
		Repairs and Maintenance		\$ 500	\$ 500	0%
		Operating Expenses Total	\$ 81,533	\$ 2,500	\$ 1,000	-60%
Tech Services-Local Total		\$ 921,362	\$ 833,079	\$ 846,863	2%	

JMRL Proposed FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Tech Services-State	Operating Expenses	Books	\$ 795,555	\$ 679,154	\$ 735,035	8%
	Operating Expenses Total		\$ 795,555	\$ 679,154	\$ 735,035	8%
Tech Services-State Total			\$ 795,555	\$ 679,154	\$ 735,035	8%
Grand Total			\$ 8,588,216	\$ 8,653,205	\$ 9,074,525	5%

STAFF TRAINING AND DEVELOPMENT

The Library shall support the training and development of staff based on the following:

1. The Library's needs and priorities for development of specific expertise to meet future growth of services
2. Staff members' individual needs to ~~develop~~ enhance specific competencies in their positions
3. The Jefferson-Madison Regional Library's role in support of statewide library activities
4. The Library's need for staff to meet minimum competencies in the use of new technology
5. The need for staff to meet JMRL standards (in JMRL's Staff Training Manual, Core Competencies, Mission and Values, and other applicable documents) when providing service to the public, including in areas of equity, diversity and inclusivity-

The Jefferson-Madison Regional Library supports Virginia Library Association membership for staff. JMRL offers a Library Degree scholarship to encourage pursuit of a professional degree.

Adopted 8/2001
Reviewed 3/2011

Minor updates 7/22/19

EMERGENCIES

In any emergency, the first goal is to ensure the safety of patrons and staff. The second goal is to preserve the collection and other materials that will provide for continued operation. **Library administration shall maintain and annually review branch Emergency Action Plans, and ensure that staff are trained on local Emergency Action Plans.**

Adopted August 27, 2001
(Reviewed 10/24/11)

GROUP VISITS

Jefferson-Madison Regional Library welcomes visits by groups. Group visits may include library tours, registering for library cards, library instruction, storytimes, and/or attendance at special programs.

To ensure a positive library experience the library ~~requires~~ requests advance notification of group visits and requires adequate supervision during the visit. When a group (generally five or more people) requires dedicated services from library staff during a visit, ~~is visiting that may require dedicated services from library staff, then~~ JMRL asks that the group fill out the library's [group visits form](#) or contact their local library branch.

~~(defined as 10 or more people)~~. The library reserves the right to schedule group visits and to limit the length and number of visits by any one group to be compatible with staffing and programming. Group attendance at special public programs may be restricted due to space limitations.

Clean Version:

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