



Illinois Heartland Library System

TO: IHLS Board of Directors
 FROM: Leslie Bednar
 DATE: May 17, 2023
 RE: FY2024 Draft Operational Plan

The final draft of the FY2024 Operational Plan in your meeting packet has had a few grammatical changes and no substantive adjustments since the version we shared with the board in April. We recognize it is a very aggressive plan, and acknowledge all projects may not be completed in FY2024.

At the April 25, 2023 board meeting, there was a question about IHLS staffing totals. The tables below illustrate IHLS staff in the FY2023 and FY2024 budgets and operational plans.

FY2023 IHLS Staff (included in FY2023 budget)

FY2024 IHLS Staff (included in FY2024 budget)

employee type	number	employee type	number
Library Professional	23	Library Professional	23
Other Professional*	17	Other Professional**	20
Support Staff	56	Support Staff	55
total staff	96	total staff	98

*Delivery and Facilities Director position is currently vacant

**Includes two proposed full-time positions that would start January 2024 (data analyst and web programmer assistant). Also assumes one Support Staff position will move to Other Professional Safter the job description is evaluated by HRSource.

The operational plan is approved by the board and the Illinois State Library. The Cataloging Maintenance Center, OCLC, and Trustee Training operational plans are approved by the Illinois State Library.

In May, there are several opportunities for board discussion and review of the proposed FY2024 Operational Plan:

- May 11: Policy and Membership Committee Meeting
- May 16: Executive Committee Meeting
- May 23: Board Meeting (final approval)

Thank you for your feedback and consideration.

IMAGINING TOMORROW ~ DELIVERING POSSIBILITIES TODAY!
