

## FY23 Proposed Budget Goals

### Salaries:

- 3% COLA effective July 1 to keep pace with comparison library systems and with raises awarded for local jurisdictions and public school system employees to address a recurring concern expressed in CRRLs recent employee survey.
  - Comparison libraries are those that are 1) comparable in size to CRRL and/or 2) reasonably competitive when it comes to hiring employees.
    - Comparison libraries include: Prince William Public Libraries, Henrico County Public Library, Richmond Public Library, Jefferson-Madison Regional Library, Chesterfield Public Library.
  - Local public school salaries examined are 1) entry-level, 12-month teaching positions requiring a bachelor's degree and 2) entry-level, 12-month teaching positions requiring a master's degree.
- Salary scale adjustment for Page position to accommodate mandated minimum wage increase to \$12.00 per hour effective January 1, 2023.
- Salary scale adjustment for all Library Clerk positions. Library Clerks remain 15% below the average of comparable positions at comparison library systems.

Benefits: suggestions to expand benefits for part-time employees based on concerns raised by staff during CRRL's employee survey.

- Increase 457(b) retirement cash match by \$20.00 to \$50.00 maximum per pay period.
  - The current benefit matches 50% of employee contributions to a maximum of \$30.00 per pay period.
- Increase PEHP percentage to 1.5% of employees' pay and allow those with 25 hours or more to participate.
  - The current benefit is limited to full-time employees and is a total of 1% of eligible employees' pay.
  - The long-range goal is to increase the benefit to 5% of eligible employees' pay.
- Make HSA health insurance available to employees who work 25-29 hours per week.
  - The current benefit is available only for employees who work 30-39 hours per week.
  - The long-range goal is to make the plan available to all qualifying employees working 20-39 hours per week.

Books and materials:

- Increase materials budget by \$100,000 to continue focusing on e-resources.
  - Our current materials budget is 8.6% of the total operating budget; the average among comparison libraries is 10.4%.