

## FY24 Proposed Budget Goals

**Salaries** - Low pay continues to be a concern of CRRL employees as evidenced by our annual staff survey. These proposed budget goals will help address those concerns.

- A minimum 5% COLA effective July 1 to keep pace with raises awarded to employees in our local jurisdictions as well as comparison library systems.
  - We were advised by locality budget managers to tie CRRL raises to our participating localities salary adjustments.
  - The localities will have a better idea of projected raises in September so we would like to reassess our budgeted raises at that time.
    - In FY23, the localities granted the following raises to their staff (excluding public safety) while CRRL staff only received a 3% COLA:
      - Fredericksburg - 4%
      - Stafford - 4.5%
      - Spotsylvania - 4.6%
  - In addition, approximating increases given in comparison library systems will help with staff retention.
    - Comparison libraries are those that are 1) comparable in size to CRRL and/or 2) reasonably competitive when it comes to hiring employees.
    - CRRL comparison libraries are providing their employees the following raises in FY23:
      - Prince William Public Libraries - 6% performance-based raise; no change to the salary scale.
      - Henrico County Public Library
      - Richmond Public Library - 5% COLA to all staff; increasing lowest wage to \$17.00/hr; addressing scale compression.
      - Jefferson-Madison Regional Library - 2% COLA for all staff; minimum wage adjustment for all staff making under \$17/hr; new JMRL minimum will be \$15.00/hr, and raises from the current minimum up to \$17.00/hr range from 4.68% up to 36.36%.
      - Chesterfield Public Library - 2% salary increase for all employees in January 2023. This is on top of an average 7% increase in January 2022.
- Staffing to reopen Spotsylvania branches two additional evenings each week.

**Benefits** - CRRL's part-time employees continue to advocate for benefits expansion as detailed in responses on our annual staff survey. The proposed budget goals aim to expand access to many of our part-time staff.

- Expand access to health insurance plans to all employees who work 30 or more hours per week.
  - The expansion is best practice as outlined by an HR consultant at Virginia Risk Sharing Association (VRSA) and CRRL's insurance broker.
- 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.
  - This was a FY23 budget goal that was not funded.
- Increase PEHP (Post Employment Health Plan) percentage to 1.5% of employees' pay and allow those with 25 hours or more to participate. PEHP is a small account for CRRL retirees to use for reimbursement of health-care related expenses; it is not health insurance for post-employment.
  - 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.
  - This was a FY23 budget goal that was not funded.

**Books and Materials** - Customer hold lists are lengthy for both print and eMaterials due to high demand. Additionally, eResources are still highly sought after and remain significantly more expensive than print versions.

- Increase \$100,000 to continue to meet demand as well as focus on eMaterials.
  - Our FY23 materials budget is 8.9% of the total operating budget; the most recent average among comparison libraries is 10.4%.

**Other line items** - Anticipated expenses necessitate an increase to a couple of line items.

- Increase Furniture & Equipment by \$15,000
  - It was necessary to reduce this line item in FY23 due to budget restrictions; however we expect increased costs in FY24.
- Increase Computer Services by \$20,000.
  - Add additional modules to our payroll software to reduce staff time and increase efficiencies.