



FY 2023 Recommended Budget Budget Question

Board Question #: 32

BUDGET QUESTION: What is the reason to moving to \$15/hour for Library Clerks at this time when the mandated minimum wage rate will be \$12/hour during FY 2023? Have other localities expressed concerns about this increase? Please provide data broken down for each Spotsylvania branch showing the visits per day and the hours of use. By how much would the FY 2023 funding request for Spotsylvania be reduced if the Spotsylvania hours remained in place as they are now and have been during FY 2022?

RESPONDING DEPARTMENT/OFFICE: Library via Budget & Grants staff

RESPONSE:

Library Clerks

The increase to Library Clerk I and Library Clerk II is not related to the mandated minimum wage increase. The Library Clerks salaries are more than 16% below the average for comparable library systems. Library staff conducted a salary survey of competitive library systems in February 2022; competitive library systems are defined as systems of a similar size and that CRRL routinely competes with for employees. It is important to raise the LCI and LCII wages now to avoid slipping further behind, as well as to avoid scale compression when the Page salary scale is increased in FY 2023 to meet the mandated minimum wage.

At present, the Library has 18 unfilled LCI and LCII positions. Not only is the Library losing LCI and LCII employees to other libraries and better paying employers, the Library is unable to attract new employees to fill those positions because of the comparatively lower wages current in place here. The Library is competing with a large pool of businesses filling jobs with similar requirements including the service industry and area schools (which would not require staff to work evenings and weekends).

Attached are the proposed full-time and part-time salary scales for the Library. None of the other localities have expressed concerns about this increase.

Use of Spotsylvania Branches

Data from the three Spotsylvania branches is shown by daily and hourly usage for the second quarter of FY 2022 (October – December 2021), the most recent fully completed quarter.

Change in Budget Request if Hours Kept the Same

“The salary line item in our FY23 budget request does not include an increase specifically for restoring the evening hours in Spotsylvania. Our plan is to restore the hours by reallocating current staff if/when Spotsylvania funds our request. Given the already large increase we are requesting, we chose to approach the evening hours this way as a measure to keep the funding obligation as low as possible.”

FY 2023 Recommended Budget Budget Question

County staff's note:

The Library's FY 2023 request for Spotsylvania's contribution is \$4,658,301. This is a \$350,474 increase over what was approved by the Board of Supervisors for FY 2022. The FY 2023 Recommended Budget assumes a \$77,789 reduction to the requested amount in an effort to estimate/address keeping the hours the same in FY 2023 as currently exist.

	Recommended			
	Library Request	Budget	Board's Changes	Adopted Budget
FY 2021				\$4,307,827
FY 2022	\$4,489,814	\$4,489,814	-\$181,987	\$4,307,827
FY 2023	\$4,658,301	\$4,580,422	TBD	TBD
	\$350,474	\$272,595	increase compared to FY 2022's Adopted Budget	

ESTIMATE OF STAFF TIME SPENT ON RESPONSE:

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Director	85,090	87,218	89,398	91,633	93,924	96,272	98,679	101,146	103,674	106,266	108,923	111,646	114,437	117,298	120,230
Deputy Director	77,176	79,105	81,083	83,110	85,188	87,317	89,500	91,738	94,031	96,382	98,792	101,261	103,793	106,388	109,047
Assistant Director	70,005	71,755	73,549	75,388	77,272	79,204	81,184	83,214	85,294	87,427	89,612	91,853	94,149	96,503	98,915
Librarian IV	66,669	68,336	70,044	71,795	73,590	75,430	77,315	79,248	81,229	83,260	85,342	87,475	89,662	91,904	94,201
Librarian III	60,472	61,984	63,534	65,122	66,750	68,419	70,129	71,883	73,680	75,522	77,410	79,345	81,329	83,362	85,446
Librarian II	54,846	56,218	57,623	59,064	60,540	62,054	63,605	65,195	66,825	68,496	70,208	71,963	73,762	75,606	77,497
Librarian I	51,355	52,639	53,955	55,303	56,686	58,103	59,556	61,045	62,571	64,135	65,738	67,382	69,066	70,793	72,563
Library Assistant IV	48,910	50,132	51,386	52,670	53,987	55,337	56,720	58,138	59,592	61,081	62,608	64,174	65,778	67,422	69,108
Library Assistant III	43,462	44,548	45,662	46,804	47,974	49,173	50,402	51,663	52,954	54,278	55,635	57,026	58,451	59,913	61,410
Library Assistant II	40,237	41,243	42,274	43,331	44,414	45,524	46,663	47,829	49,025	50,250	51,507	52,794	54,114	55,467	56,854
Library Assistant I	36,496	37,408	38,344	39,302	40,285	41,292	42,324	43,382	44,467	45,578	46,718	47,886	49,083	50,310	51,568
Library Clerk II	34,549	35,413	36,298	37,206	38,136	39,090	40,067	41,068	42,095	43,147	44,226	45,332	46,465	47,627	48,817
Library Clerk I	33,525	34,363	35,222	36,103	37,005	37,930	38,878	39,850	40,847	41,868	42,915	43,987	45,087	46,214	47,370
Grade	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Director	123,236	126,317	129,475	132,712	136,030	139,430	142,916	146,489	150,151	153,905	157,753	161,697	165,739	169,882	174,130
Deputy Director	111,774	114,568	117,432	120,368	123,377	126,462	129,623	132,864	136,185	139,590	143,080	146,657	150,323	154,081	157,933
Assistant Director	101,388	103,923	106,521	109,184	111,913	114,711	117,579	120,519	123,532	126,620	129,785	133,030	136,356	139,765	143,259
Librarian IV	96,556	98,970	101,444	103,981	106,580	109,245	111,976	114,775	117,644	120,586	123,600	126,690	129,858	133,104	136,432
Librarian III	87,582	89,772	92,016	94,316	96,674	99,091	101,568	104,107	106,710	109,378	112,112	114,915	117,788	120,733	123,751
Librarian II	79,434	81,420	83,455	85,542	87,680	89,872	92,119	94,422	96,783	99,202	101,682	104,224	106,830	109,501	112,238
Librarian I	74,377	76,236	78,142	80,096	82,098	84,151	86,255	88,411	90,621	92,887	95,209	97,589	100,029	102,530	105,093
Library Assistant IV	70,836	72,607	74,422	76,282	78,189	80,144	82,148	84,201	86,306	88,464	90,676	92,942	95,266	97,648	100,089
Library Assistant III	62,946	64,519	66,132	67,786	69,480	71,217	72,998	74,823	76,693	78,611	80,576	82,590	84,655	86,771	88,941
Library Assistant II	58,275	59,732	61,225	62,756	64,325	65,933	67,581	69,271	71,003	72,778	74,597	76,462	78,374	80,333	82,341
Library Assistant I	52,857	54,179	55,533	56,921	58,344	59,803	61,298	62,830	64,401	66,011	67,662	69,353	71,087	72,864	74,686
Library Clerk II	50,038	51,289	52,571	53,885	55,232	56,613	58,029	59,479	60,966	62,490	64,053	65,654	67,295	68,978	70,702
Library Clerk I	48,554	49,768	51,012	52,287	53,594	54,934	56,308	57,715	59,158	60,637	62,153	63,707	65,300	66,932	68,605

FY 2023 Adjustments included:

- Increased Library Clerk I salary by 15% and Library Clerk II salary by 7.5%
- Page salary scale adjustment to meet the State of Virginia mandated minimum wage to \$12.00/hr
- 3% COLA for all other positions.



Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Librarian I	23.33	23.91	24.51	25.12	25.75	26.40	27.06	27.73	28.42	29.14	29.86	30.61	31.38	32.16	32.96
Library Assistant IV	22.22	22.77	23.34	23.93	24.52	25.14	25.77	26.41	27.07	27.75	28.44	29.15	29.88	30.63	31.39
Library Assistant III	19.75	20.24	20.74	21.26	21.79	22.34	22.90	23.47	24.06	24.66	25.28	25.91	26.55	27.22	27.90
Library Assistant II	18.27	18.73	19.20	19.68	20.17	20.67	21.19	21.72	22.26	22.82	23.39	23.97	24.57	25.19	25.82
Library Assistant I	16.58	17.00	17.42	17.86	18.30	18.76	19.23	19.71	20.20	20.71	21.23	21.76	22.30	22.86	23.43
Library Clerk II	15.71	16.10	16.50	16.91	17.34	17.77	18.21	18.67	19.14	19.61	20.10	20.61	21.12	21.65	22.19
Library Clerk I	15.24	15.62	16.01	16.41	16.82	17.24	17.67	18.11	18.57	19.03	19.51	19.99	20.49	21.01	21.53
Page*	12.00	12.30	12.61	12.92	13.25	13.58	13.92	14.26	14.62	14.99	15.36	15.75	16.14	16.54	16.96
Grade	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Librarian I	33.79	34.63	35.50	36.39	37.30	38.23	39.18	40.16	41.17	42.20	43.25	44.33	45.44	46.58	47.74
Library Assistant IV	32.18	32.98	33.81	34.65	35.52	36.41	37.32	38.25	39.20	40.18	41.19	42.22	43.27	44.36	45.47
Library Assistant III	28.60	29.31	30.04	30.80	31.57	32.35	33.16	33.99	34.84	35.71	36.61	37.52	38.46	39.42	40.41
Library Assistant II	26.46	27.13	27.80	28.50	29.21	29.94	30.69	31.46	32.24	33.05	33.88	34.72	35.59	36.48	37.39
Library Assistant I	24.02	24.62	25.23	25.86	26.51	27.17	27.85	28.55	29.26	29.99	30.74	31.51	32.30	33.11	33.94
Library Clerk II	22.75	23.32	23.90	24.50	25.11	25.74	26.38	27.04	27.71	28.41	29.12	29.85	30.59	31.36	32.14
Library Clerk I	22.07	22.62	23.19	23.77	24.36	24.97	25.59	26.23	26.89	27.56	28.25	28.96	29.68	30.42	31.18
Page*	17.38	17.81	18.26	18.72	19.18	19.66	20.15	20.66	21.18	21.70	22.25	22.80	23.37	23.96	24.56

*mandated minimum wage increase

Note: FTEs are based on budgeted hours and may not reflect the number of employees actually working at a location; most CRRL employees work at multiple library branches.

Library Administration Center

Position grade	FTE	FT/PT Status
DIR	1.00	FT
DEP DIR	1.00	FT
ASST DIR	1.00	FT
LIBIV	4.00	FT
LIBII	3.00	FT
LIBI	2.00	FT
LAIV	5.00	FT
LAIII	9.00	FT
LAII	7.00	FT
LAI	2.00	FT
LCI	3.00	FT
LAII	1.13	PT
LCI	3.81	PT
Page	0.56	PT

Fredericksburg branch

Position grade	FTE	FT/PT Status
LIBIII	1.00	FT
LIBII	2.00	FT
LIBI	3.00	FT
LAIII	1.00	FT
LAII	3.00	FT
LCII	1.00	FT
LAII	5.80	PT
LAI	0.50	PT
LCII	0.59	PT
LCI	4.24	PT
Page	1.59	PT

Howell branch

Position grade	FTE	FT/PT Status
LIBIII	1.00	FT
LIBII	2.00	FT
LIBI	3.00	FT
LAIII	1.00	FT
LAII	4.00	FT
LCII	1.00	FT
LAII	3.47	PT
LAI	0.50	PT
LCII	0.05	PT
LCI	2.40	PT
Page	1.24	PT

Porter branch

Position grade	FTE	FT/PT Status
LIBIII	1.00	FT
LIBII	2.00	FT
LIBI	3.00	FT
LAIII	1.00	FT
LAII	3.00	FT
LAI	1.00	FT
LCII	1.00	FT
LAII	4.29	PT
LCII	0.31	PT
LCI	4.42	PT
Page	1.53	PT

Salem Church branch

Position grade	FTE	FT/PT Status
LIBIII	1.00	FT
LIBII	2.00	FT
LIBI	3.00	FT
LAIII	1.00	FT
LAII	4.00	FT
LCII	1.00	FT
LCI	1.00	FT
LAII	3.83	PT
LAI	0.50	PT
LCII	0.49	PT
LCI	3.35	PT
Page	1.46	PT

Snow branch

Position grade	FTE	FT/PT Status
LIBII	1.00	FT
LAII	1.00	FT
LAII	2.00	PT
LCI	2.31	PT
Page	0.28	PT

Spotsylvania Towne Centre branch

Position grade	FTE	FT/PT Status
LIBII	1.00	FT
LAII	2.00	FT
LAII	0.41	PT
LCI	1.35	PT

Fried Center

Position grade	FTE	FT/PT Status
LAII	0.69	PT
LCI	0.10	PT

Cooper branch

Position grade	FTE	FT/PT Status
LAII	0.80	PT
LCI	0.80	PT

Newton branch

Position grade	FTE	FT/PT Status
LA II/2	0.71	PT
LC I/1	0.56	PT

IdeaSpace

Position grade	FTE	FT/PT Status
LAII	0.95	PT

Montross branch

Position grade	FTE	FT/PT Status
LAII	0.61	PT
LCI	0.79	PT

Cooper/Montross/Newton

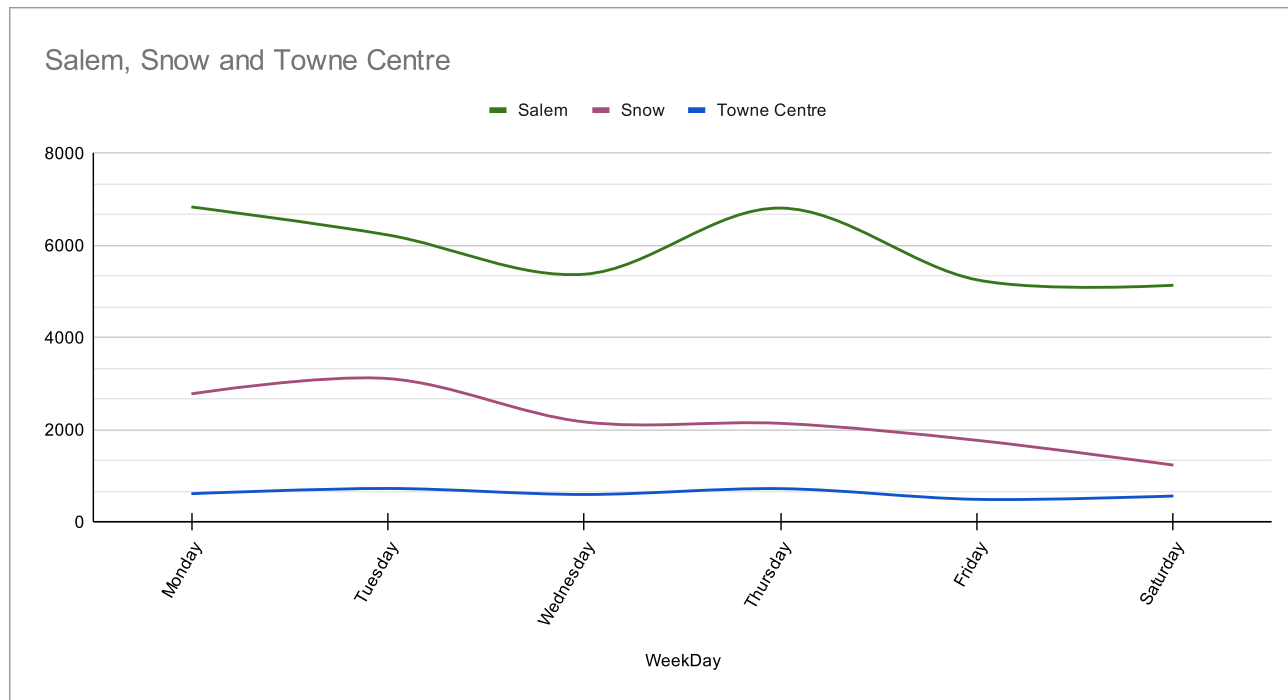
Position grade	FTE	FT/PT Status
LAIII	1.00	FT

TOTAL 150.40

FY22 Q2 Visit Comparisons

Visits to each branch by day of the week

Week Day	Branch		
	Salem	Snow	Towne Centre
Monday	6839	2783	617
Tuesday	6231	3115	730
Wednesday	5379	2174	600
Thursday	6814	2143	726
Friday	5257	1775	494
Saturday	5140	1237	567



Visits to each branch by hour of the day

(Busier times have darker shade)

Hour	Branch		
	Salem	Snow	Towne Centre
9-10 AM	3283	1287	
10-11 AM	3760	1650	493
11-12 AM	4016	1541	490
12-1 PM	4139	1513	505
1-2 PM	4074	1410	478
2-3 PM	4093	1372	519
3-4 PM	4397	1592	462
4-5 PM	3449	1347	413
5-6 PM	2095	781	171
6-7 PM	1406	421	128
7-8 PM	948	313	75

