

Attachment 1

Regional Libraries' Discussions

Preliminary Cost/Benefit Analysis and Moving Forward

June 2013

The following report provides the results of the preliminary cost/benefit analysis accomplished by the Regional Libraries' Discussion Working Group¹. Additionally, a discussion regarding approaches to moving the effort forward is offered. This information is provided to prompt a discussion setting a future direction for this effort.

Background

Approximately two and one-half years ago all Region 2000 area library directors along with Region 2000 staff entered into a series of discussions focused on collaborative service improvements. After initial discussions the directors of the Bedford Public Library, Campbell County Public Library, and Lynchburg Public Library, with Region 2000 staff, continued this effort. As part of this continued discussion Dominion Library Associates, LLC completed the Public Libraries' Opportunities Analysis; this Analysis recommended continuing efforts for regional service improvements and suggestions for moving forward.

This past winter the local governing bodies endorsed the continued exploration of this initiative. The next step was to accomplish a preliminary cost/benefit analysis to determine if initial thoughts regarding cost savings are valid.

Compelling Reasons

The compelling reasons for this effort are:

- To ensure the responsible stewardship of public resources. With continuing stress on localities' financial resources, exploring more cost effective and efficient means to provide library services is imperative. A regional approach can provide this benefit.
- To improve public library service delivery. Each of the three library systems provide sound service. Each of the systems have developed particular strengths. If shared regionally, these strengths will elevate the total service delivery standard.
- To ensure resilient public library service to the three communities in the face of on-going fiscal stress. Technological requirements and service delivery demands continue to grow, while funding is proving more difficult. The Working Group's research concluded regional service delivery provides the strongest position to meet these needs.

¹ The Working Group consists of Peggy Bias, Director, Bedford Public Library; Nan Carmack, Director, Campbell County Public Library; Lynn Dodge, Director, Lynchburg Public Library; Bonnie Svrcek, Deputy City Manager, City of Lynchburg; Bob White, Deputy Director, Region 2000 Local Government Council.

- The opportunity to provide unobstructed access to all library resources for all users. City/County boundaries are becoming increasingly irrelevant to service delivery. The commuting nature of citizens, with homes in one locality, work places in another, shopping and recreation opportunities in still others, places value on flexible access to facilities and services.

Initial Cost/Benefit Analysis

Over the past four months, the Working Group accomplished the preliminary cost/benefit analysis. This analysis shows a financial benefit to the participating jurisdictions, principally in personnel services relating to administrative economies of scale.

Analysis Approach

In undertaking the cost/ benefit analysis, the Working Group first described the current staffing of each library system. This is shown in Attachment A: Current Organizational Structure. The Working Group then described a benchmark organizational structure, based on an expanded Bedford Public Library System. (Bedford is a regional system.) This is shown in Attachment B: Benchmark Organizational Structure.

The Benchmark Organizational Structure essentially allows for streamlining of the administrative functions from three entities to one, allowing for the reduction of eight staff positions.² The operational staffing beyond the administrative function remained constant in this analysis. A note of interest: in accomplishing this analysis the Working Group did a staffing scan of regional library systems in Virginia. The Jefferson Madison Regional Library, serving Charlottesville and its neighboring jurisdictions, shows a striking staffing similarity to the benchmark organizational structure put forth here.

Values	JMRL	Benchmark
Locations	9 +BM ³	12
Population Served	190,900	206,808
Circ/Capita	7.74	ave. 6.76
\$/Capita	29.64	ave. 22.76
FTE*⁴/1k pop	0.43	0.39
*Total FTEs	*81.7 FTE	*80.6FTE

With the benchmark organizational structure addressed, the Working Group then turned its attention to the operating budget. The current operating budget for each library system was

² The benchmark system used for this analysis does not presuppose an ultimate regional system structure. Rather, it's a reasonable extrapolation of the successful Bedford Public Library experience deemed appropriate for this analysis.

³ Bookmobile

⁴ Full Time Equivalent

determined. This budget included services the parent organizations provided, such as fiscal services and IT support. The Working Group then developed a benchmark budget, taking into account the personnel reductions described in the organizational charts as well as conservative estimates of obvious savings in other operating categories, such as fiscal and attorney services.

The Working Group purposefully did not delve in greater detail in potential operating savings, given the various forms a regional system can take; but, the Working Group does realize additional savings may be identified through future analysis.

Savings

The initial cost/benefit analysis shows an annual savings of \$450,127.33 for the regional benchmark system over the current systems. The majority of the savings, \$345,649, comes through personnel savings. These savings reflect a consolidation of effort in administration, primarily through reduction in eight positions⁵, as well as using Bedford Public Library System's salary structure⁶ and VRS rate. Bedford's salary structure generally falls between the Lynchburg structure and Campbell's⁷. Bedford's VRS rate is more attractive than Campbell's or Lynchburg's⁸.

Additional assumptions included economies of scale primarily on fiscal services and attorney services. Attachment C: Current v. Benchmark Budget Comparison provides the discussed budgets. Attachment D: Current Administrative Payscale/Benefits describes the administrative positions considered for consolidation in the suggested benchmark system. Attachment E: Benchmark Administration Payscale/Benefits describes the consolidated administrative staffing.

Revenue

An additional item for future analysis and potential increased funding is that of State Aid to Libraries, distributed by the Library of Virginia. With the recent revocation of the Reduction in State Aid to Localities Act, state aid is once again a viable revenue stream.

Approach to Moving Forward

Given the compelling reasons for continuing efforts for regional collaboration of library service delivery and a reasonable expectation further efforts can ultimately show a financial advantage, discussion turns to how best to move forward. Two approaches are worth considering:

⁵ Positions or FTE eliminated: two directors, 1.5 FTE accounting associates, 2 administrative assistants, and 2.875 FTE library assistants.

⁶ The Library Director position is estimated at \$100,000. This is higher than Bedford's Director, but reflects a reasonable estimate for a consolidated system.

⁷ An illustration of this difference is the range for library directors: Bedford: \$75,173, Campbell: \$50,650, Lynchburg: \$92,650.

⁸

Bedford	employer contribution: 7.82%	employee contribution: 5%
Campbell	employer contribution: 12.97%	employee contribution: 5%
Lynchburg	employer contribution: 20.89%	employee contribution: 5%

investigation of a regional system and investigation of shared service opportunities. However, irrespective of the approach taken, the Lynchburg Public Library System should take steps to merge with the joint Bedford and Campbell integrated automation network system, The Library Corporation (TLC).

Lynchburg Public Library System and TLC

Lynchburg will need to upgrade its automated network system in the not too distant future with the associated cost. Incurring the merger cost to TLC, although significant, is essentially a cost on the City's horizon. Bringing all three systems to the same network allows for both the regional system and shared services approach, and in fact, is necessary for both.

An integrated network eliminates the unnecessary duplication of lesser used material, provides the public with the availability and access to a wider range of materials, and promotes interlibrary communication on materials purchasing as well as other services. Essentially, merging systems can lead to universal access to the area's collective library system in the near future, a major service improvement.

Regional System

Moving toward the development of a true regional system allows for the ultimate realization of anticipated financial savings. It also positions the collective library system to be resilient in the face of future technological requirements and demands for service.

Moving in this direction will require a financial investment in a third party consultant to conduct an operational analysis as well as necessary institutional support for the examination.

Shared Services Approach

The shared services approach to advancing regional collaboration benefits from past successes such as the Overdrive ebooks contracting and the online merging of the Campbell County Public Library and Bedford Public Library System collections.

This approach will not obligate any significant initial financial investment, continues to build relationships among the library systems, and can offer tangible improvement in consistent quality service delivery across Bedford, Campbell, and Lynchburg. Dominion Library Associates initially recommended this approach.

Future Efforts

Bedford, Campbell, and Lynchburg have and continue to benefit from collaborative efforts among its various library systems. Future efforts can take a number of forms, allowing for a more resilient service with the potential for cost savings. A discussion is needed to determine the best course in moving forward.

Appendix A: Current Organizational Structure

Administration	Technical Services	Collection Management	Bedford Central Library	Big Island Library	Campbell County Public Library	Forest Library	Lynchburg Branch/Law Library	Lynchburg Public Library	Moneta Library	Montvale Library	Patrick Henry Memorial Library	Staunton River Memorial Library	Stewartsville Library	Timbrook Library
Directors 3 FTE (1 each)	Librarian II 3 FTE (1 each)	n/a	operates 52 hours	operates 33 hours	operates 49 hours	operates 52 hours	operates 40 hours	operates 52 hours	operates 50 hours	operates 33 hours	operates 31 hours	operates 48 hours	operates 33 hours	operates 50 hours
Accounting Assoc 1.5 FTE (1 LY; .5 BD)	Library Associate 2 FTE (1 BD; 1 CC)	n/a	Librarian/ YSL 2 FTE	Librarian 1 FTE	Head Librarian 1	Librarian 1 FTE	Librarian 1 FTE	Head Librarian 1 FTE	Librarian 1 FTE	Librarian 1 FTE	Librarian .5 FTE	Librarian/ YSL .5 FTE	Librarian 1 FTE	Librarian/ YSL .5 FTE
Admin Asst 3 FTE (1 CC; 2 LY)	Lib. Asst. II 3.375 FTE (1 each plus .375 at BD)	n/a	Library Associate 4.6 FTE	Library Assistant I .825 FTE	Librarian/ YSL 1.5 FTE	Library Associate 1 FTE	Library Assistant I 1.26 FTE	Libr./YSL 5 FTE	Library Associate 1 FTE	Library Assistant I .875 FTE	Circulation Manager .75 FTE	Circulation Manager 1 FTE	Library Assistant I .875 FTE	Circulation Manager 1 FTE
Volunteer Coordinator 1.5 FTE (.5 LY; 1 CC)	Library Asst. I 2 FTE (1LY, .5 BD, .5 CC)	n/a	Library Assistant II .5FTE	Custodian .10 FTE	Circulation Manager 1 FTE	Library Assistant I 2.3 FTE	2.26 total fte	Library Associate 3.75 FTE	Library Assistant II 0 FTE	Custodian .10 FTE	Library Assistant I .75FTE	Library Assistant II 1.5 FTE	Custodian .10 FTE	Library Assistant I 1 FTE
Facilities coordinator 1 FTE	Asst. Sys. Admin .5 FTE (BD)	n/a	Library Assistant I .4 FTE	2.10 total fte	Library Assistant II 1 FTE	Page 1.2 FTE		Circulation Manager 1 FTE	Library Assistant I 1.65 FTE	1.975 total FTE	2 total fte	3 total fte	1.975 total fte	Custodian .25 FTE
9 total FTE	10.875 total fte		Courier .45 FTE		Library Assistant I 1 FTE	Custodian .375 FTE		Library Assistant II 1 FTE	Custodian .25 FTE					2.75 total fte
			Page 1.25 FTE		Courier .5 FTE	5.875total fte		Library Assistant I 2.5 FTE	3.9 total FTE					
			9.575 total FTE			6 total fte		Page 6.31 FTE						
								20.56 total FTE						

Appendix B: Benchmark Organizational Structure

Administration	Technical Services	Collection Management	Bedford Central Library	Big Island Library	Campbell County Public Library	Forest Library	Lynchburg Branch/Law Library	Lynchburg Public Library	Moneta Library	Montvale Library	Patrick Henry Memorial Library	Staunton River Memorial Library	Stewartsville Library	Timbrook Library
40 hours	40 hours	40 hours	operates 52 hours	operates 33 hours	operates 49 hours	operates 52 hours	operates 40 hours	operates 52 hours	operates 50 hours	operates 33 hours	operates 31 hours	operates 48 hours	operates 33 hours	operates 50 hours
Director 1 FTE	Technology Librarian 1 FTE	CM Librarian 1 FTE	Librarian/ YSL 2 FTE	Librarian 1 FTE	Head Librarian 1 FTE	Librarian 1 FTE	Librarian 1 FTE	Head Librarian 1 FTE	Librarian 1 FTE	Librarian 1 FTE	Librarian .5 FTE	Librarian/ YSL .5 FTE	Librarian 1 FTE	Librarian/ YSL .5 FTE
COO 1 FTE	Network Admin 1 FTE	CM Assistant Librarian 1 FTE	Library Associate 4.6 FTE	Library Assistant I .825 FTE	Librarian/ YSL 1.5 FTE	Library Associate 1 FTE	Library Assistant I 1.26 FTE	Libr./YSL 5 FTE	Library Associate 1 FTE	Library Assistant I .875 FTE	Circulation Manager .75 FTE	Circulation Manager 1 FTE	Library Assistant I .875 FTE	Circulation Manager 1 FTE
Admin. Assistant 1 FTE	Computer Technician 1 FTE	Cataloguer 2 FTE	Library Assistant II .5FTE	Custodian .10 FTE	Circulation Manager 1 FTE	Library Assistant I 2.3 FTE	2.26 total fte	Library Associate 3.75 FTE	Library Assistant II 0 FTE	Custodian .10 FTE	Library Assistant I .75FTE	Library Assistant II 1.5 FTE	Custodian .10 FTE	Library Assistant I 1 FTE
Volunteer Coordinator .5 FTE (.5 LY)	3 Total FTE	ILL Technician 1 FTE	Library Assistant I .4 FTE	2.10 total fte	Library Assistant II 1 FTE	Page 1.2 FTE		Circulation Manager 1 FTE	Library Assistant I 1.65 FTE	1.975 total FTE	2 total fte	3 total fte	1.975 total fte	Custodian .25 FTE
3.5 Total FTE		5 Total FTE	Courier .45 FTE		Library Assistant I 1 FTE	Custodian .375 FTE		Library Assistant II 1 FTE	Custodian .25 FTE					2.75 total fte
			Page 1.25 FTE		Courier .5 FTE	5.875total fte		Library Assistant I 2.5 FTE	3.9 total FTE					
			9.575 total FTE		6 total fte			Page 6.31 FTE						
								20.56 total FTE						

**addition of "head librarian" position currently held by director in Ly CC

**Attachment C: Current v. Benchmark Budget
Comparison (based on FY13)**

OBJ		Bedford	Campbell	Lynchburg	Total	BM	Cost Savings	Comments
Personnel Services								
1111	Emp. Retirement	\$ 49,407.00	\$ 79,804.00	\$ 158,629.00	\$ 287,840.00	\$ 223,584.00	\$ 64,256.00	using BPLS formula
1112	FICA/Medicare (6.2%, 1.45%)	\$ 70,718.00	\$ 39,637.00	\$ 68,578.00	\$ 178,933.00	\$ 158,941.00	\$ 19,992.00	"
1114	Group Insurance	\$ 3,256.00	\$ 5,285.00	\$ 2,077.00	\$ 10,618.00	\$ 10,618.00	\$ -	"
1115	Medical/Hospitalization	\$ 82,320.00	\$ 67,987.00	\$ 71,560.00	\$ 221,867.00	\$ 221,795.00	\$ 72.00	assume 100% partic.
1121	Salaries, Regular ¹	\$ 614,401.00	\$ 480,972.00	\$ 742,070.00	\$ 1,837,443.00	\$ 1,576,114.00	\$ 261,329.00	
1131	Wage, General	\$ 310,013.00	\$ 37,157.00	\$ 154,380.00	\$ 501,550.00	\$ 501,550.00	\$ -	
		\$ 1,130,115.00	\$ 710,842.00	\$ 1,197,294.00	\$ 3,038,251.00	\$ 2,692,602.00	\$ 345,649.00	
Contractual Services								
1211	Freight & Express	\$ 750.00	\$ -	\$ 32.00	\$ 782.00	\$ 250.00	\$ 532.00	
1212	Postal Services	\$ 3,000.00	\$ 4,500.00	\$ 4,350.00	\$ 11,850.00	\$ 11,850.00	\$ -	
1213	Printing Services	\$ 500.00	\$ 350.00	\$ 858.00	\$ 1,708.00	\$ 1,708.00	\$ -	
1221	Organizational Memberships	\$ 2,600.00	\$ 1,250.00	\$ 874.00	\$ 4,724.00	\$ 4,724.00	\$ -	
1223	Convention & Education Svcs.	\$ 4,000.00	\$ 550.00	\$ 2,097.00	\$ 6,647.00	\$ 6,647.00	\$ -	
1231	Auditing Services	\$ 6,000.00	\$ 1,523.00	\$ 3,329.00	\$ 10,852.00	\$ 5,000.00	\$ 5,852.00	no triplication
1232	Fiscal Services	\$ 35,000.00	\$ 26,596.00	\$ 31,498.00	\$ 93,094.00	\$ 45,000.00	\$ 48,094.00	no triplication
1233	Attorney Services	\$ 500.00	\$ 13,723.00	\$ 867.00	\$ 15,090.00	\$ 2,000.00	\$ 13,090.00	no triplication
1234	Public Info & Relations	\$ 250.00	\$ 120.00	\$ 10,581.00	\$ 10,951.00	\$ 2,000.00	\$ 8,951.00	LY allocation elim.
1236	Media Services	\$ 500.00	\$ -	\$ 75.00	\$ 575.00	\$ 575.00	\$ -	
1272	Travel, Personal Vehicle	\$ 8,000.00	\$ 1,100.00	\$ 130.00	\$ 9,230.00	\$ 9,230.00	\$ -	
		\$ 61,100.00	\$ 49,712.00	\$ 54,691.00	\$ 165,503.00	\$ 88,984.00	\$ 76,519.00	
Library Materials²								
1360	Library Materials	\$ 168,297.00	\$ 110,000.33	\$ 174,435.00	\$ 452,732.33	\$ 452,732.00	\$ 0.33	
1361	On-line Services, Reference	\$ 11,000.00	\$ 11,161.00	\$ 7,860.00	\$ 30,021.00	\$ 30,021.00	\$ -	
		\$ 179,297.00	\$ 121,161.33	\$ 182,295.00	\$ 482,753.33	\$ 482,753.00	\$ 0.33	
Library Programs³								
1411	Library Programs, Services	\$ 3,500.00	\$ -	\$ 2,265.00	\$ 5,765.00	\$ 5,765.00	\$ -	economies of scale
1421	Library Programs, Supplies	\$ 4,000.00	\$ 2,000.00	\$ 5,117.00	\$ 11,117.00	\$ 11,117.00	\$ -	may demonstrate
		\$ 7,500.00	\$ 2,000.00	\$ 7,382.00	\$ 16,882.00	\$ 16,882.00	\$ -	savings.

**Attachment C: Current v. Benchmark Budget
Comparison (based on FY13)**

OBJ	Supplies & Materials⁴													
1598	Supplies	\$	17,589.00	\$	11,415.00	\$	23,450.00	\$	52,454.00	\$	52,454.00	\$	-	economies of scale?
OBJ Continuous Charges														
1711	Automobile Liability	\$	1,139.00	\$	325.00	\$	-	\$	1,464.00	\$	2,000.00	\$	(536.00)	add LY vehicle
1713	Property Insurance	\$	9,729.00	\$	1,834.00	\$	12,127.00	\$	23,690.00	\$	23,690.00	\$	-	localities retain
1744	Bank Service Charges	\$	1,000.00	\$	-	\$	497.00	\$	1,497.00	\$	2,000.00	\$	(503.00)	add Campbell
1751	General Liability	\$	500.00	\$	1,216.00	\$	-	\$	1,716.00	\$	2,500.00	\$	(784.00)	umbr. policy added
1753	Errors & Omissions Insurance	\$	477.00	\$	-	\$	-	\$	477.00	\$	477.00	\$	-	
1754	Surety Bonds	\$	554.00	\$	-	\$	-	\$	554.00	\$	554.00	\$	-	Bed. bldg bonds
1734	Equipment Rental-Non Comput	\$	8,500.00	\$	2,500.00	\$	4,218.00	\$	15,218.00	\$	15,218.00	\$	-	copy machines
1741	Electrical Service Charges	\$	80,000.00	\$	26,000.00	\$	49,536.00	\$	155,536.00	\$	155,536.00	\$	-	
1742	Refuse Service Charges	\$	1,000.00	\$	500.00	\$	2,545.00	\$	4,045.00	\$	4,045.00	\$	-	
1743	Water & Sewer Service Charge:	\$	9,500.00	\$	-	\$	5,157.00	\$	14,657.00	\$	14,657.00	\$	-	
		\$	112,399.00	\$	32,375.00	\$	74,080.00	\$	218,854.00	\$	220,677.00	\$	(1,823.00)	
OBJ Buildings & Fleet⁵ expecting economies of scale for custodial/maintenance/supplies														
1547	Services/Maintenance	\$	119,248.00	\$	147,436.00	\$	114,741.00	\$	381,425.00	\$	368,525.00	\$	12,900.00	economies of scale?
OBJ Telecom/Technology⁶ expecting economies of scale for telecom/technology														
	Telecom/Technology	\$	152,250.00	\$	161,926.00	\$	136,520.00	\$	450,696.00	\$	450,696.00	\$	-	economies of scale?
												\$	-	
	Totals	\$	1,779,498.00	\$	1,236,867.33	\$	1,790,453.00	\$	4,806,818.33	\$	4,356,691.00	\$	450,127.33	\$ 450,127.33
									current		benchmark			difference

¹ may need to increase to accommodate head librarians at LY & CC

²includes all formats, classifications, and ages

³collapsed all categories.

⁴collapsed for cleaning, maintenance, processing

⁵collapsed for cleaning, buildings, fleet

⁶collapsed for all systems, admin & public

Attachment D: Current Administration Payscale/Benefits
based on FY13

Lynchburg			VRS	FICA	MEDIC	V INS	MED INS	SALARY	TOTAL COMP
Position Name	Dept.	Annual	1111	1112	1113	1114	1115	1121	
Director	1110	\$92,580	\$ 21,423.00	\$ 5,740.00	\$ 1,342.00	\$ 259.00	\$ 4,992	\$92,580	\$ 126,336.00
Financial Prof II	1110	\$45,219	\$ 10,464.00	2,804.00	656.00	127.00	\$ 4,992	\$45,219	64,262.00
Admn Asst	1110	\$26,832	\$ 6,209.00	1,664.00	389.00	75.00	\$ 4,992	\$26,832	40,161.00
Vol. Coordinator	1110	\$15,408	\$ -	955.00	223.00	-	\$ -	\$15,408	16,586.00
Sub-Total		\$180,039	\$ 38,096.00	\$ 11,163.00	\$ 2,610.00	\$ 461.00	\$ 14,976	\$180,039	\$ 247,345.00
Librarian II	1210	\$41,225	\$ 9,539.00	\$ 2,556.00	\$ 598.00	115.00	\$ 4,992	\$41,225	\$59,025
Lib clerk II	1210	\$25,084	\$ 5,804.00	1,555.00	364.00	70.00	\$ 4,992	\$25,084	\$37,869
Admin Asst.	1210	\$28,288	\$ 6,546.00	1,754.00	410.00	79.00	\$ 4,992	\$28,288	\$42,069
lib clerk I	1210	\$9,620	\$ -	596.00	139.00	-	\$ -	\$9,620	\$10,355
lib clerk I	1210	\$9,620	\$ -	596.00	139.00	-	\$ -	\$9,620	\$10,355
Sub-Total		\$113,837	\$ 21,889.00	7,057.00	1,650.00	264.00	\$ 14,976	\$113,837	\$159,673
Lynchburg Total		\$293,876	\$ 59,985.00	\$ 18,220.00	\$ 4,260.00	\$ 725.00	\$ 29,952	\$293,876	\$407,018

Campbell			VRS	FICA	MEDICARE	G INS	MEDICAL	SALARY	TOTAL COMP
Position Name	Dept.	Annual	1111	1112	1113	1114	1115	1121	
Director	1110	\$50,655	\$ 6,947.77	\$ 3,875.11		\$ 637.46	\$ 3,840	\$50,655	\$ 65,955.34
Admin Asst	1110	\$32,337	\$ 4,435.35	\$ 2,473.78		406.94	\$ 3,840	\$32,337	\$ 43,493.07
Sub-Total		\$82,992	\$ 11,383.12	\$ 6,348.89		\$ 1,044.40	\$ 7,680	\$82,992	109,448.41
Tech Librarian	2110	\$29,614	3992.17	\$ 2,265.47		366.28	\$ 3,840	\$ 29,614.00	\$ 40,077.92
CM Librarian	2110	\$41,439	\$ 5,683.70	\$ 3,170.08		521.48	\$ 3,840	\$41,439	\$ 54,654.26
Asst. CM Lib.	2110	\$25,289	\$ 3,468.57	\$ 1,934.61		318.24	\$ 3,840	\$25,289	\$ 34,850.42
Cataloguer	2110	\$13,899		\$ 1,063.27				\$13,899	\$ 14,962.27
ILL Tech	2110	\$22,901	\$ 3,141.07	\$ 1,751.93		288.19	\$ 3,840	\$22,901	\$ 31,922.19
Sub-Total		\$133,142	\$ 16,285.51	\$ 10,185.36		\$ 1,494.19	\$ 15,360	\$133,142	176,467.06
Campbell Total		\$216,134	\$ 27,668.63	\$ 16,534.25		\$ 2,538.59	\$ 23,040	\$216,134	\$ 285,915.47

Bedford			VRS	FICA	MEDICARE	G INS	MEDICAL	SALARY	TOTAL COMP
Position Name	Dept.	Annual	1111	1112	1113	1114	1115	1121	
Director	1110	\$75,173	\$ 5,878.53	\$ 4,660.73	\$ 1,090.01	\$ 398.42	\$ 5,880	\$75,173	\$ 93,080.77
Admin. Asst.	1110	\$13,366	\$ -	828.70	193.81	-	\$ -	\$13,366	\$14,389
Sub-Total		\$88,539	\$ 5,878.53	\$ 5,489.43	\$ 1,283.82	\$ 398.42	\$ 5,880	\$88,539	\$107,469
Tech Librarian	1210	\$44,426	\$ 3,474.09	\$ 2,754.39	\$ 644.17	235.46	\$ 5,880	\$44,426	\$ 57,413.77
Net Admin	1210	\$17,878	\$ -	1,108.00	259.23	-	\$ -	\$17,878	\$ 19,244.83
Sub-Total		\$62,303	\$ 3,474.09	\$ 3,862.39	\$ 903.40	\$ 235.46	\$ 5,880	\$62,303	76,658.60
CM Asst. Librarian	2110	\$27,736	\$ 2,168.95	1,719.63	402.17	147.00	\$ 5,880	\$27,736	\$ 38,053.75
Cataloguer	2110	\$8,026	\$ -	497.62	116.38	-	\$ -	\$8,026	\$ 8,640.00
Cataloguer	2110	\$11,253	\$ -	697.67	163.17	-	\$ -	\$11,253	12,113.84
Sub-Total		\$47,015	\$ 2,168.95	\$ 2,914.92	\$ 681.72	\$ 147.00	\$ 5,880	\$47,015	58,807.59
Bedford Total		\$197,857	\$ 11,521.57	\$ 12,266.74	\$ 2,868.94	\$ 780.88	\$ 17,640	\$197,857	\$ 242,935.55

Total Salary for 3 Locs. \$707,867
Total Admin Comp. for 3 Local \$ 935,869.02

Attachment E: Benchmark Administration Payscale/Benefits

Position Name	Dept.	Annual	VRS	FICA	MEDIC	V INS	MED INS	SALARY	Total Comp.	
			1111	1112	1113	1114	1115	1121		
Director	1110	\$100,000	\$ 7,820.00	\$ 6,200.00	\$ 1,450.00	\$ 530.00	\$ 5,880	\$100,000	\$ 121,880.00	
Business Manager	1110	\$54,662	\$ 4,274.57	3,389.04	792.60	289.71	\$ 5,880	\$54,662	69,287.93	
Admin. Asst.	1110	\$36,941	\$ 2,888.79	2,290.34	535.64	195.79	\$ 5,880	\$36,941	48,731.57	
Vol. Coordinator	1110	\$16,000	\$ 1,251.20	992.00	232.00	84.80	\$ 5,880	\$16,000	24,440.01	
Sub-Total			\$ 16,234.54	\$ 12,871.40	\$ 3,010.24	\$ 1,100.30	\$ 23,520	\$207,603	\$ 264,339.51	
Tech Librarian	1210	\$54,662	\$ 4,274.57	\$ 3,389.04	\$ 792.60	289.71	\$ 5,880	\$54,662	\$ 69,287.92	
Net Admin	1210	\$32,115	\$ 2,511.39	1,991.13	465.67	170.21	\$ 5,880	\$32,115	43,133.40	
Computer Tech	1210	\$20,467	\$ 1,600.52	1,268.95	296.77	108.48	\$ 5,880	\$20,467	29,621.72	
Sub-Total			\$ 8,386.48	\$ 6,649.12	\$ 1,555.05	\$ 568.39	\$ 17,640	\$107,244	\$ 142,043.04	
CM Librarian	2110	\$44,595	\$ 3,487.33	\$ 2,764.89	\$ 646.63	236.35	\$ 5,880	\$44,595	\$ 57,610.21	
CM Asst. Librarian	2110	\$35,214	\$ 2,753.73	2,183.27	510.60	186.63	\$ 5,880	\$35,214	46,728.23	
Cataloguer	2110	\$25,272	\$ 1,976.27	1,566.86	366.44	133.94	\$ 5,880	\$25,272	35,195.52	
Cataloguer	2110	\$25,272	\$ 1,976.27	1,566.86	366.44	133.94	\$ 5,880	\$25,272	35,195.52	
ILL Tech	2110	\$25,272	\$ 1,976.27	1,566.86	366.44	133.94	\$ 5,880	\$25,272	35,195.53	
Sub-Total			\$470,472	\$ 12,169.87	\$ 9,648.74	\$ 2,256.58	\$ 824.82	\$ 29,400	\$155,625	\$ 209,925.01
Totals			\$446,538	\$ 36,790.89	\$ 29,169.25	\$ 6,821.87	\$ 2,493.51	\$ 70,560	\$470,472	\$ 616,307.56

**uses Bedford's rates for admin.