

P-300 CALCULATION

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|----------------|--------------------|
| Department | County Library |
| Budget Unit | 620 |
| Org No. | 3743 / 3748 / 3732 |
| Agency No. | 85 |
| Effective Date | November 1, 2011 |

CANCEL Position number 6194, 40/40 Library Reading and Literacy Manager in Org 3743
CANCEL Position number 10149, 32/40 Library Specialist in Org 3748
ADD one 40/40 Senior Community Library Manager in Org 3732
ADD one 40/40 Clerk Specialist in Org 3732

Calculations:

Cancel Position #6194

| | | | |
|------------------------------|----|---------------------|------------------------------------|
| position is currently vacant | \$ | (73,464.00) | Annual Salary FY 11-12 |
| from 11-12 SBFS | \$ | (7,188.00) | Payroll costs |
| step one/vacancy rate | \$ | (25,428.00) | Retirement |
| | \$ | (14,292.00) | Employee Insurance & Deferred Comp |
| | \$ | <u>(120,372.00)</u> | |

Cancel Position #10149

| | | | |
|------------------------------|----|--------------------|------------------------------------|
| position is currently vacant | \$ | (44,246.00) | Annual Salary FY 11-12 |
| from 11-12 SBFS | \$ | (4,323.00) | Payroll costs |
| step one/vacancy rate | \$ | (15,367.00) | Retirement |
| | \$ | (13,716.00) | Employee Insurance & Deferred Comp |
| | \$ | <u>(77,652.00)</u> | |

Add one 40/40 Senior Community Library Manager

| | | | |
|-------------------------|----|-------------------|------------------------------------|
| Current annual cost: | \$ | 66,300.00 | Annual Salary FY 11-12 |
| from 11-12 SBFS | \$ | 6,480.00 | Payroll costs |
| (step one/vacancy rate) | \$ | 22,908.00 | Retirement |
| | \$ | 14,244.00 | Employee Insurance & Deferred Comp |
| | \$ | <u>109,932.00</u> | |

Add one 40/40 Clerk Specialist

| | | | |
|-------------------------|----|------------------|------------------------------------|
| Current annual cost: | \$ | 40,176.00 | Annual Salary FY 11-12 |
| (step one/vacancy rate) | \$ | 3,925.00 | Payroll costs |
| | \$ | 13,953.00 | Retirement |
| | \$ | 13,716.00 | Employee Insurance & Deferred Comp |
| | \$ | <u>71,770.00</u> | |

Annual Cost Savings: **\$ (16,322.00)** (reduction in cost)

Savings for this Fiscal Year: **\$ (10,881.33)** (reduction in cost)

Source of Funding: **Cost Savings**