

RICHMOND PUBLIC LIBRARY

BOARD OF TRUSTEES

July 25, 2018

East End Branch Library

East End Branch Library
1200 North 25th Street
Richmond, Virginia 23223

11:45 a.m.



Richmond Public Library Board
101 E. Franklin Street
Richmond, VA 23219
(804) 646-4256 / fax: (804) 646-7685



Library Board Trustee Meeting

Wednesday, July 24, 2018
11:45 a.m.

LIBRARY

A G E N D A

Call to order:	11:45	Ms. Zwirner
Consent Agenda:		Ms. Zwirner
<ul style="list-style-type: none">• Approval of Agenda• Approval of Minutes• Approval of Pending Gifts• Approval of Statistical Report		
Public Comment Period:		
Reports:	12:00	
<ul style="list-style-type: none">• Library Friends• Library Foundation		Mr. Dishon Ms. Hansen
Administration Reports:		Mr. Firestine
Board Committee Reports:	12:10	
<ul style="list-style-type: none">• Chairman• Finance Committee• Facilities Committee• Governance Committee		Ms. Zwirner Mr. Olanrewaju Mr. Butterfield Mr. Lydiard
Unfinished Business:	12:30	
<ol style="list-style-type: none">1. Notary Policy update2. Interlibrary Policy update3. Collection Development Policy		
New Business	12:40	
Adjourn	1:00	Ms. Zwirner
Next Meeting:		
September 26, 2018		
Hull Street Branch Library, 11:45 a.m.		

Library Board Meeting Minutes - DRAFT
June 27, 2018

PRESENT: Gail Zwirner, Barbara Burton, Tanya Francis, Danita Green, David Lydiard, Larry Olanrewaju, Daisy Weaver, William Yates, and City Attorney Laura Drewry

LIBRARY STAFF: Scott Firestine, Clay Dishon, Cheryl Clarke, Gianna Pack, Patricia Parks

ABSENT: Kevin Butterfield, Karin Hansen, Friends of RPL President Ruth DeBoer

Meeting of the Richmond Public Library (RPL) Library Board of Trustees (LBOT) was called to order by Chair Gail Zwirner, at 11:47 a.m. at the West End Branch Library, located at 5420 Patterson Avenue, Richmond, Virginia.

Consent Agenda	Approve the May 23, 2018 meeting minutes, the current agenda, Statistical Report, and the pending gifts report as submitted. <i>Motion: Daisy Weaver, Second by William Yates – Approved Unanimously.</i>
Public Comment Period	None were present.
REPORTS	
Friends of the Library	<p>Mr. Dishon:</p> <ul style="list-style-type: none"> • Members Only Book Sale, June 30, 2018, 12:00 p.m. to 4:00 p.m. – Richmond Public Main Library, 101 East Franklin Street in Richmond. If anyone is not a current member of the Friends of the Library, they can join at the door and attend the book sale. <ul style="list-style-type: none"> ○ Due to an increase in donations allowed for an additional book sale. ○ Proceeds support Library programs, special events, and resources.
Library Foundation	<p>Ms. Zwirner:</p> <ul style="list-style-type: none"> • Attended the full Quarterly Library Foundation Board meeting that met June 13, 2018, at 4:00 p.m. with a reception immediately following. Library Board members were invited to attend. • The Board voted on new officers: Appointed incoming Trevor Cox as President, Tanner Pilcher as Vice President, Lynn Kyle Manson as Treasurer, and Rich Peterson as a new Board Member. • Former Chair Ms. Jennifer Goins will move forward to be the Development Committee Chair. • Foundation contributed \$12K to the Library to support teen and other library programs.

<p>Administration</p>	<p>Highlights of Director's Report:</p> <p>Staff Updates:</p> <ul style="list-style-type: none"> • Hiring process for vacant positions are ongoing with the scheduled interviews: <ul style="list-style-type: none"> ○ Library Associate I interviews (Belmont) – June 14 and 18 ○ LCSM Main – June 19-20 ○ Library Assistant II (East End) – June 20 ○ Librarian II-Digital Reference – June 25-26 ○ Library Assistant I (6) – June 26 ○ Library Assistant II (5) – June 27 ○ Librarian II-Digital Literacy and Technology – July <p>•</p> <p>Envisionware E-Payment Update: Self-check, print management payment kiosks, and electronic payment at staff point of sale are installed and operating smoothly. RPL can now receive all major credit cards not including AMEX. By the end of June, patrons will be able to pay fines and fees through the www.rvalibrary.org website.</p> <p>SIRSI RFP Update: Sirsi, Innovative Interfaces, TLC/CARL were the integrated library system vendors that were selected to do an on-site visit and demonstration for the RFP to staff from every location. The next step is to discuss costs of the products.</p> <p>Main Library Basement Flood: On June 22, approximately 3:00 a.m., the restrooms in the library basement area backed up and flooded the Special Collections area to the entrance of the Auditorium. Carpet in half of the Special Collections room and hard surfaces were effected. There was no damage to the materials housed in that area.</p> <p>The Director, Deputy Director, Housekeeping staff, and Library IT moved furniture in the Special Collections area and worked rapidly to get the water up as quickly as possible. It was crucial to dry the Special Collections room as soon as possible because the humidity must be controlled. ServPro was called in to respond to the flood in the basement. Fans, dehumidifiers, antifungal/antibacterial treatment was applied and the floor was dried continuously for an additional 48 hours.</p> <p>RVA Reads 100 Days: Ms. Parks gave a presentation on the RPL initiative inspired by the PBS series, The Great American Read. The RVA Reads 100 Days program will kick off on July 4, 2018. Starting on July 4 on any given day for 100 days somewhere in the City, a Richmonder/volunteer will read or discuss one of the 100 books on The Great American Read list. Ms. Parks is looking for more volunteers to participate.</p> <p>Mr. Firestine will participate in a video on top of the Main Library rooftop promoting the program. The website: www.rvalibrary.org/100days, was created where people can sign up to participate. It also has a map of the City illustrating the location, reader, and topic. Ms. Parks will also be live streaming and archiving participation at all locations.</p>
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<p>Administration (Continued)</p>	<p>Department of Environmental Quality (DEQ) Grant: RPL received notification that James River Association, the Library, and DPU were awarded the Department of Environmental Quality (DEQ) 319(h) grant. DEQ received 12 proposals, requesting over \$4.1 million; DEQ had a total of approximately \$3 million available for funding over a two year period. Each application was scored and reviewed by a committee of the DEQ staff. The proposal for <u>“Richmond Public Libraries as a Catalyst for Green Infrastructure”</u> was selected to receive funding in 2019. The committee is offering a reduced amount of \$128,869.50. RPL is very confident we will be successful seeking other funders to support the project.</p> <p>Comcast: At the May 23, 2018, Board meeting, Mr. Firestine discussed an opportunity with Comcast. Comcast currently has an agreement with the City that is coming to an end of December 2018. Comcast would like to give the Library all the equipment and air time to support an education/TV Channel. The Board requested additional information before further discussing the opportunity.</p> <p>Mr. Nathan Daugherty, Manager of Government and Regulatory Affairs for Comcast attended the meeting to answer any questions the Board may have and to provide any additional information.</p> <p>Mr. Firestine and Mr. Daugherty toured the Current Comcast Education Channel station. Currently, the equipment is in good standing condition. There will be future costs for replacement and maintenance. There is one employee and volunteers that currently work on scheduling and programming. The programs can be tailored to the needs of the City and Library and will remain a public access channel. Programs are promoted by the user. Currently, Comcast does not censor or monitor programs, existing FCC guidelines ensure that programs cannot be indecent or obscene.</p> <p>Benefits to the Library:</p> <ul style="list-style-type: none"> • Follows the Library’s mission: Inform, Enrich, Empower • Expand resources into the digital realm • Follow the 1st Amendment – Citizens expressing through programs <p>Concerns:</p> <ul style="list-style-type: none"> • Library disclaimer • Branding • Space/location • Program may be discontinued at the Library’s discretion <p>Ms. Zwirner asked City Attorney Laura Drewry to review the current City/Comcast agreement/ordinance and to provide information at the next meeting. Mr. Daugherty will follow up.</p>
<p>Administration (Continued)</p>	<p>Dublin Nomination: The 23rd winner of the International DUBLIN Literary Award is <i>Solar Bones</i> by Irish author, Mike McCormack. The winning book was nominated by Galway Libraries, Ireland and Nottingham City Libraries, UK.</p> <p>RPL nominated: <i>Homegoing</i> by Yaa Gyasi, <i>The Nix</i> by Nathan Hill, and <i>Behold the Dreamers</i> by Imbolo Mbue.</p>
<p>BOARD COMMITTEE REPORTS</p>	
<p>Chair</p>	<p>Ms. Zwirner:</p> <ul style="list-style-type: none"> • Attended the June 12, 2018, Facilities Committee Meeting. • Attended the June 13, 2018, Foundation Quarterly Meeting.

Finance	<p>Mr. Olanrewaju: Mr. Firestine distributed a detailed Library Budget spreadsheet with actuals and anticipated revenues:</p> <ul style="list-style-type: none"> • End of FY18 – On target to meet expenses for the current year • \$5.1M Expended • Monies encumbered • Account: 70161 Anticipated Revenue – Carryover money <ul style="list-style-type: none"> ○ Implement all technology updates – PO’s submitted • \$250K allocated for Main to have Sunday hours • \$75K allocated for Ginter Park to have Sunday hours • FY19 Budget: \$5.7M
Facilities	<p>Ms. Zwirner/Mr. Firestine: Facilities Committee met June 12, 2018. Discussed:</p> <ul style="list-style-type: none"> • Master Plan – Phase II – Main Library <ul style="list-style-type: none"> ○ RFP for an architect to provide schematic of the Main Library renovations • Restoration: HVAC – Special Collections Room • New Roofs – Hull Street, Broad Rock, Ginter Park <ul style="list-style-type: none"> ○ Working with CIP to review the condition of each roof to prioritize repairs
Governance	<p>David Lydiard: Voting for new Officer will take place at the next meeting. There are six member eligible for the Chair and Vice Chair seats. Whoever is interested in being nominated should email David Lydiard directly.</p> <p>Mr. Lydiard recognized Chair Ms. Zwirner and Vice Chair Ms. Green for their outstanding contributions serving in the leadership capacity.</p>
UNFINISHED BUSINESS	
None	
NEW BUSINESS	
<p>The Board was given three policies to review for voting at the July 25, 2018 Board Meeting.</p> <p>Policies to review:</p> <ul style="list-style-type: none"> • Notary Policy (In Packet) • Interlibrary Policy (In Packet) • Collection Development Policy (Hand-out) 	

There being no further business, the meeting was adjourned at 12:56 p.m. by unanimous consensus by the Library Board of Trustees present at the meeting. The next meeting will be held on Wednesday, July 25, 2018, at 11:45 a.m. at the East End Branch Library, 1200 North 25th Street, Richmond, Virginia.

Approved: _____
Ms. Gail Zwirner, Chair

Recorder: Gianna Pack
RPL Executive Assistant

Director's Report

June 2018

Director Activities June 29 – July 20, 2018:

July 3-4 July 3, Library closed at 2:00 by Mayor Stoney for Independence Day. July 4 closed to celebrate Independence Day

July 11 Friends of Library meeting

July 12 Mayor's Community Office hours Hotchkiss Community Center

July 16 Mayor's Community Office hours Calder Community Center

July 17 Mayor's Community Office hours Randolph Community Center

July 20 CAO retreat held at RPL Main

July 20 Presentation to Mayor's Intern Fellowship

Staff Update: Hiring process for vacant positions is ongoing. Tara Franzetti hired to be the Main Library LCSM. Nadhitha Agaram and Patrick DeRoche hired for be Librarian II positions at the Main Library. East End has hired Joel Lammers, LAI PTE.

SIRSI RFP update: Completing evaluation for Procurement process. Determination of best vendor by the end of July.

Main Library Basement Flood:

CIRCULATION

Location	FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total	YTD % chnge
Belmont	FY15	10161	9739	9149	9389	8388	8333	8509	7816	9419	7818	8900	9568	107189	
	FY16	10263	10897	9891	9684	8546	8203	7784	8963	8980	8301	8208	10590	110310	
	FY17	12068	12314	9973	9766	9727	9071	9709	9715	10114	9238	9446	10411	121552	
	FY18	10836	10486	8290	8385	7353	6096	7651	7545	8099	7402	7632	7864	97639	-24%
Broad Rock	FY15	6537	5899	5316	5882	5122	5249	5389	4656	5035	4988	5164	5462	64699	
	FY16	5958	5859	5765	5288	4905	4931	4223	4448	4834	4282	3336	4401	58230	
	FY17	4883	4773	4248	4706	3966	3454	3729	3192	3595	3377	3851	4136	47910	
	FY18	4574	4062	3726	3809	3665	3096	3308	2986	3132	3304	2910	3289	41861	-14%
East End	FY15	4620	4244	4159	4162	3846	3868	4090	3067	3501	3518	3511	3902	46488	
	FY16	4119	4565	4313	3747	3411	3375	3653	3286	3303	3206	3822	4629	45429	
	FY17	4572	4371	3581	3420	2945	3029	3463	2981	3529	4977	3515	3460	43843	
	FY18	3635	3481	3033	2948	2632	2281	2698	2574	2838	2637	2865	3325	34947	-25%
Ginter Park	FY15	6393	6504	5051	4901	4980	4828	4991	4735	5197	4506	4865	5188	62139	
	FY16	2942	402	469	481	144	440	405	354	512	586	292	1238	8265	
	FY17	6247	5924	5374	5770	5031	4517	4812	4582	5401	4641	4868	5310	62477	
	FY18	5751	6070	5338	5152	4854	3898	4327	4370	4522	4653	4023	5263	58221	-7%
Hull Street	FY15	3901	3776	3819	4057	3550	3639	3828	2815	3198	3373	3663	4020	43639	
	FY16	4172	3508	3727	4159	3901	3776	3252	3318	3280	2845	3158	3459	42555	
	FY17	3174	3245	3088	3131	3400	2477	2816	2962	2989	2348	2766	2843	35239	
	FY18	2947	3155	2178	2106	2202	1772	2218	2304	2241	2034	1824	2147	27128	-30%
Main	FY15	13637	12520	11934	11332	10221	10867	11260	10261	11423	10243	10416	10920	135034	
	FY16	12022	11975	8749	11056	10376	10221	10620	11464	11338	11585	11658	12075	133139	
	FY17	12103	12264	10330	10655	9611	9049	9629	9600	10821	8969	9826	10528	123385	
	FY18	10304	11144	9794	9946	9126	7750	9149	8706	9223	8069	7769	8155	109135	-13%

CIRCULATION															
Location	FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total	YTD % chnge
North Ave	FY15	4808	4760	4679	5068	4317	4778	4794	3893	4138	4227	3533	4100	53095	
	FY16	5048	4863	4990	5133	4410	4830	4300	4239	4267	3927	3708	4024	53739	
	FY17	4235	4448	3768	3564	3308	3260	2972	2943	3186	2714	3017	2985	40400	
	FY18	3112	3455	3238	3802	3011	2562	3094	3328	3093	2580	2271	2269	35815	-13%
West End	FY15	12983	12021	10787	10722	9738	10136	10609	9832	10771	9628	10213	12557	129997	
	FY16	13330	12920	11542	11076	9860	9475	9940	10262	10600	10194	10044	6429	125672	
	FY17	983	1070	785	752	628	604	647	568	745	502	591	613	8488	
	FY18	826	3012	7426	8165	7940	6974	7981	7390	8641	8882	9802	11202	88241	90%
Westover Hills	FY15	10947	10036	9510	9847	8448	7940	8459	7676	8447	7889	7273	8758	105230	
	FY16	9531	9735	11638	8747	7425	4424	7991	7874	9497	8201	8610	9047	102720	
	FY17	9530	9400	8231	8065	7407	7223	7564	7848	8405	6798	8059	8058	96588	
	FY18	8685	8571	7262	7133	6933	6324	6895	6548	6576	6660	6186	7501	85274	-13%
Econtent	FY15	3187	3264	2977	2917	2832	3042	3263	2972	3342	3106	3615	3805	38322	
	FY16	3902	4065	3902	3767	3840	3701	4311	3969	3916	3735	3978	3787	46873	
	FY17	4107	3770	3470	3611	3568	3899	3962	3701	4370	4102	3906	4494	46960	
	FY18	4676	4689	4042	4125	3923	3874	4566	4224	4835	4935	5409	5320	54618	14%
RPL Total	FY15	77174	72763	67381	68277	61442	62680	65192	57723	64471	59296	61153	68280	785832	
	FY16	71287	68789	64986	63138	56818	53376	56479	58177	60527	56862	56814	59679	726932	
	FY17	61902	61579	52848	53440	49591	46583	49303	48092	53155	47666	49845	52838	626842	
	FY18	55346	58125	54327	55571	51639	44627	51887	49975	53200	51156	50691	56335	632879	1%

New Patron Cards													
FY2018	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Belmont	175	164	186	105	91	90	141	107	92	93	95	107	1446
Broad Rock	155	163	154	169	123	115	148	176	132	165	134	163	1797
East End	127	129	118	90	89	64	99	110	95	99	104	92	1216
Ginter Park	118	151	121	111	109	84	108	111	76	99	119	125	1332
Hull Street	120	116	96	119	93	76	127	115	102	98	79	126	1267
Main	303	407	480	277	213	199	264	260	223	263	236	197	3322
North Ave	97	109	116	121	88	84	85	100	80	98	121	93	1192
West End	0	76	159	125	102	87	126	97	96	94	73	117	1152
Westover Hills	156	173	143	112	110	72	118	122	100	129	106	141	1482
Total	1251	1488	1573	1229	1018	871	1216	1198	996	1138	1067	1161	14206
Total 2017	1482	1507	1371	1219	1170	935	1189	1063	1299	1013	1135	1381	14764

Programs	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	TOTAL
FY2018													FY18
Belmont													
Adult Pgrms	13	18	16	18	18	13	13	15	19	20	15	19	197
Adult Attend	67	110	56	62	78	39	55	60	73	107	265	99	1,071
Young Adult Pgrms	1	1	0	2	0	0	0	0	1	0	1	1	7
Young Adult Attend	0	7	0	0	0	0	0	0	1	0	9	0	17
Juv Pgrms	25	24	18	40	32	19	13	15	17	16	8	16	243
Juv Attend	529	504	423	785	578	337	319	381	383	295	115	335	4,984
Total Attend	596	621	479	847	656	376	374	441	457	402	389	434	6,072
Total Pgrms	39	43	34	60	50	32	26	30	37	36	24	36	447
Broad Rock													
Adult Pgrms	12	11	21	27	28	19	20	28	25	31	25	18	265
Adult Attend	109	144	93	216	129	76	101	136	84	81	92	49	1,310
Young Adult Pgrms	1	1	0	0	1	0	3	0	1	0	1	0	8
Young Adult Attend	25	45	0	0	0	0	6	0	1	0	2	0	79
Juv Pgrms	23	18	18	20	17	14	8	24	17	18	32	35	244
Juv Attend	289	94	57	86	80	40	102	106	383	194	218	486	2,135
Total Attend	423	283	150	302	209	116	209	242	468	275	312	535	3,524
Total Pgrms	36	30	39	47	46	33	31	52	43	49	58	53	517
East End													
Adult Pgrms	10	12	11	9	14	14	11	40	39	33	29	42	264
Adult Attend	116	113	169	149	164	130	154	321	233	131	193	252	2,125
Young Adult Pgrms	1	0	3	1	1	3	0	0	0	1	0	2	12
Young Adult Attend	12	0	75	17	3	28	0	0	0	6	0	14	155
Juv Pgrms	6	5	3	5	4	8	8	7	12	12	10	20	100
Juv Attend	170	343	525	263	63	133	102	79	118	79	85	161	2,121
Total Attend	298	456	769	429	230	291	256	400	351	216	278	427	4,401
Total Pgrms	17	17	17	15	19	25	19	47	51	46	39	64	376
Ginter Park													
Adult Pgrms	11	7	14	11	12	9	14	19	25	25	24	19	190
Adult Attend	98	31	177	102	130	107	161	176	155	247	175	182	1,741
Young Adult Pgrms	0	0	0	1	0	0	0	0	1	2	2	2	8
Young Adult Attend	0	0	0	45	0	0	0	0	6	38	33	59	181
Juv Pgrms	24	27	15	16	12	14	11	12	15	18	15	18	197
Juv Attend	758	950	583	662	381	511	416	382	520	806	913	906	7,788
Total Attend	856	981	760	809	511	618	577	558	681	1,091	1,121	1,147	9,710
Total Pgrms	35	34	29	28	24	23	25	31	41	45	41	39	395

Hull Street	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	TOTAL
Adult Pgrms	9	7	3	11	6	7	10	10	9	14	10	8	104
Adult Attend	101	35	46	100	60	93	110	95	115	135	127	250	1,267
Young Adult Pgrms	7	2	4	7	6	4	2	2	4	6	4	4	52
Young Adult Attend	103	18	30	34	47	28	30	22	14	57	23	40	446
Juv Pgrms	24	20	7	13	10	6	11	12	13	12	12	15	155
Juv Attend	544	387	79	747	157	154	146	177	171	160	155	905	3,782
Total Attend	748	440	155	881	264	275	286	294	300	352	305	1,195	5,495
Total Pgrms	40	29	14	31	22	17	23	24	26	32	26	27	311
Main													
Adult Pgrms	63	64	67	69	53	42	0	0	0	0	0	0	358
Adult Attend	1,552	1,772	1,924	2,171	908	659	0	0	0	0	0	0	8,986
Young Adult Pgrms	1	1	1	0	0	0	0	1	0	2	0	2	8
Young Adult Attend	16	15	25	0	0	0	0	43	0	17	0	325	441
Juv Pgrms	27	20	12	0	17	18	0	0	0	28	32	15	169
Juv Attend	649	548	497	0	413	403	0	0	0	596	638	905	4,649
Total Attend	2,217	2,335	2,446	2,171	1,321	1,062	0	43	0	613	638	1,230	14,076
Total Pgrms	91	85	80	69	70	60	0	1	0	30	32	17	535
North Ave													
Adult Pgrms	26	25	19	33	21	14	17	31	45	31	34	17	313
Adult Attend	449	734	106	386	114	60	108	137	182	101	163	256	2,796
Young Adult Pgrms	9	0	4	8	7	4	5	8	5	6	7	1	64
Young Adult Attend	85	0	35	74	54	30	104	60	56	49	36	0	583
Juv Pgrms	14	19	13	16	24	14	24	24	33	47	38	31	297
Juv Attend	244	679	97	682	150	80	117	176	422	792	623	422	4,484
Total Attend	778	1,413	238	1,142	318	170	329	373	660	942	822	678	7,863
Total Pgrms	49	44	36	57	52	32	46	63	83	84	79	49	674
West End													
Adult Pgrms	0	200	3	10	2	3	5	10	12	9	12	13	279
Adult Attend	0	0	21	92	148	23	8	65	83	80	104	91	715
Young Adult Pgrms	0	0	0	0	0	0	5	0	1	0	0	1	7
Young Adult Attend	0	0	0	0	0	0	104	0	5	0	0	0	109
Juv Pgrms	0	0	11	16	14	11	24	17	25	18	16	23	175
Juv Attend	0	0	75	662	142	134	117	276	297	257	245	420	2,625
Total Attend	0	0	96	754	290	157	229	341	385	337	349	511	3,449
Total Pgrms	0	200	14	26	16	14	34	27	38	27	28	37	461
Grand Total Attend	6,174	6,930	5,282	7,550	3,956	3,065	2,289	2,925	3,659	4,438	4,532	6,566	57,366
Grand Total Pgrms	319	503	284	356	319	236	207	290	348	372	354	352	3,940

TECHNICAL SERVICES - ITEMS BY LOCATION											
	Belmont	B. Rock	East End	G. Park	Hull St.	MAIN	North Ave	West End	W. Hills	Monthly Total	
Jul-17	194	121	97	122	128	253	102	185	185	1387	
Aug-17	344	196	172	204	209	516	182	337	335	2495	
Sep-17	296	179	155	185	184	467	165	281	304	2216	
Oct-17	281	158	158	229	158	539	139	277	264	2203	
Nov-17	207	142	162	174	135	425	144	267	227	1883	
Dec-17	244	178	174	211	144	391	158	250	225	1975	
Jan-18	272	193	190	281	183	537	202	304	277	2439	
Feb-18	217	110	99	135	114	371	111	234	202	1593	
Mar-18	266	147	126	136	156	458	118	262	259	1928	
Apr-18	250	132	141	176	139	474	130	299	273	2014	
May-18	285	179	206	218	167	514	174	349	328	2420	
Jun-18	391	305	292	343	268	604	265	435	413	3316	
OVERDRIVE										1673	
Branch Total FY 2018	3247	2040	1972	2414	1985	5549	1890	3480	3292	27542	
Branch Total FY 2017	3167	2446	2165	2523	2214	4652	2165	2225	2870	24427	
Average	271	170	164	201	165	462	158	290	274	2156	

DOOR COUNT	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	TOTAL
FY2018													
Belmont	9935	10247	8475	8452	7474	6548	7732	7364	8315	8232	8000	5966	96740
Broad Rock	8700	9456	7229	8427	7136	5725	6774	7479	8000	7992	6157	7078	90153
East End	7105	8940	7437	7318	5956	5530	6812	6583	6706	6853	7160	6600	83000
Ginter Park	5722	6926	5939	5770	5037	4316	4802	5061	4573	5313	6466	9666	69591
Hull Street	1985	7346	4789	5585	4737	4345	5110	5602	6790	7281	8977	10216	72763
Main	14814	18702	17207	16334	16439	13957	15989	16962	16381	16168	15471	14055	192479
North Ave	7182	6500	7158	6985	5675	4738	5782	5960	6558	6558	7207	6663	76966
West End	0	0	4921	5383	5084	4401	5099	4902	5682	5584	4907	4572	50535
Westover Hills	6614	6500	6339	6446	5928	6000	5650	5438	5777	5900	6241	6221	73054
TOTALS FY18	62057	74617	69494	70700	63466	55560	63750	65351	68782	69881	70586	71037	805281
TOTALS FY17	72398	78366	68881	69394	61547	52517	49906	64911	71163	64777	69506	68301	791667
TOTALS FY16	90446	89431	77513	71318	68682	69507	65974	73679	77883	73425	71473	74251	903582
Computer Use	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	TOTAL
Belmont Workstation	1601	1620	1461	1467	1230	1127	1319	1263	1297	1430	1427	1381	16,623
WIFI	0	841	646	745	520	0	673	668	707	619	528	497	6,444
Broad Rock Workstation	2239	2658	2277	2342	1919	1532	2200	2308	2000	2155	2219	2397	26,246
WIFI	0	678	689	895	672	0	643	564	635	589	709	604	6,678
East End Workstation	1801	2196	1762	1633	1362	1252	1690	1508	1466	1557	1225	1714	19,166
WIFI	0	731	696	684	545	0	503	494	419	443	444	382	5,341
Ginter Park Workstation	1574	1847	1635	1582	1538	1219	1363	1521	1379	1522	1389	1450	18,019
WIFI	0	810	681	729	562	0	625	683	681	728	860	844	7,203
Hull Street Workstation	1939	2320	1581	1850	1776	1498	1690	1954	1285	934	1880	2116	20,823
WIFI	0	651	478	599	498	0	429	507	437	609	658	651	5,517
Main Workstation	3391	3844	3205	3288	3028	0	3393	3447	3231	3452	3038	3271	36,588
Childrens	361	331		0	0	0	0	0	0	248	246	0	1,186
WIFI	0	3198	2634	2687	2194	0	3177	3311	3018	2893	3335	0	26,447
North Ave Workstation	1405	0	1511	1607	1323	1118	1408	1443	1338	1427	1399	1401	15,380
WIFI	0	0	397	412	377	0	569	535	411	557	519	450	4,227
West End Workstation	0	0	625	775	540	672	579	741	667	825	819	853	7,096
WIFI	0	0	320	396	374	0	357	308	339	343	460	347	3,244
Westover Hills Workstation	1504	0	1666	1693	1474	1648	1468	1539	1382	1200	1436	1620	16,630
WIFI	0	0	666	775	483	0	589	654	634	603	0	461	4,865
TOTALS FY18	15815	21725	22930	24159	20415	10066	22,675	23448	21326	22134	22591	20439	247,723
TOTALS FY17	18053	20329	18204	17496	15525	12916	6,925	15994	17966	21582	23985	20701	209,676
TOTALS FY16	20998	21415	19969	20558	16857	17255	16,298	18633	19400	18476	17691	18343	225,893

Richmond Public Library

FY18 Operating Budget

as of

June 30, 2018

ACCOUNT	DESCRIPTION	Budget	Actual	%	Balance
			Expended 30-Jun-18	Spent	Available 30-Jun-18
60000	SALARIES - FULL TIME	\$ 2,912,256	\$ 2,645,120	90.8%	\$ 267,136
61000	SALARIES - PART TIME	\$ 117,483	\$ 229,352	195.2%	\$ (111,869)
62000	SALARIES - TEMPORARY	\$ -	\$ 25,083	0.0%	\$ (25,083)
63000	FICA	\$ 192,960	\$ 177,282	91.9%	\$ 15,678
63001	RET CON RSRS	\$ 614,508	\$ 582,155	94.7%	\$ 32,353
63002	MEDCARE FICA	\$ 45,113	\$ 41,462	91.9%	\$ 3,651
63003	GROUP LIFE	\$ 26,294	\$ 16,003	60.9%	\$ 10,291
63006	H/C ACT TEMP	\$ 493,826	\$ 482,194	97.6%	\$ 11,632
63008	STATE UNEMPLOYMENT	\$ -	\$ -	0.0%	\$ -
63011	HEALTH SAVINGS	\$ -	\$ 7,750	0.0%	\$ (7,750)
64104	EDUCATION PAY	\$ -	\$ -	0.0%	\$ -
64105	BONUS PAY	\$ 66,587	\$ 64,773	97.3%	\$ 1,814
	Personnel Expenses	\$ 4,469,027	\$ 4,271,174	95.6%	\$ 197,853
71141	BOOKS	\$ 424,741	\$ 462,613	108.9%	\$ (37,872)
71141	DATABASES	\$ -	\$ -	0.0%	\$ -
71142	MULTIMEDIA PRODUCTS	\$ 6,953	\$ 7,613	109.5%	\$ (660)
72122	MAGS & NEWSPAPER	\$ 36,659	\$ 29,880	81.5%	\$ 6,779
	Collection Development	\$ 468,353	\$ 500,106	106.8%	\$ (31,753)
70131	PUBLIC INFORMATION	\$ 1,995	\$ 2,149	107.7%	\$ (154)
70161	DATA PROCESSING - OCLC	\$ 17,483	\$ -	0.0%	\$ 17,483
70161	PLANNING MGMT SERVICES	\$ 614,690	\$ 390,596	63.5%	\$ 224,094
70218	VEHICLE REPAIR	\$ 2,181	\$ 4,345	199.2%	\$ (2,164)
70311	PRINTED SUPPLIES	\$ 965	\$ 1,021	105.8%	\$ (56)
70412	TRANSPORTATION	\$ -	\$ -	0.0%	\$ -
70413	MILEAGE ALLOWANCE	\$ 2,413	\$ 777	32.2%	\$ 1,637
70551	SECURITY	\$ 296,495	\$ 302,942	102.2%	\$ (6,447)
70552	CONTRACT AND TEMP PERSONNEL	\$ 25,000	\$ 69,816	279.3%	\$ (44,816)
71012	OFFICE STATIONARY SUPPLIES	\$ 9,206	\$ 4,284	46.5%	\$ 4,922
71143	LIBRARY OPERATING SUPPLIES	\$ 17,951	\$ 15,290	85.2%	\$ 2,661
72113	POSTAGE	\$ 4,646	\$ 4,398	94.7%	\$ 248
72121	CONFERENCES & CON	\$ 2,075	\$ 2,711	130.6%	\$ (636)
72123	MEMBERSHIP DUES	\$ 1,352	\$ 296	21.9%	\$ 1,056
72124	TRAINING	\$ 1,189	\$ 1,612	135.6%	\$ (423)
72131	COMPUTER SUPPLIES	\$ 25,109	\$ 25,108	100.0%	\$ 1
72153	EQUIPMENT	\$ 12,193	\$ 11,523	94.5%	\$ 670
73104	BANK FEES	\$ -	\$ -	0.0%	\$ -
76119	PAGERS	\$ -	\$ 50	0.0%	\$ (50)
77103	FUEL-D/O VEHICLE	\$ 2,555	\$ 1,706	66.8%	\$ 849
77104	VEHICLE MONTHLY STANDING	\$ 676	\$ 493	73.0%	\$ 183
77501	DIT CHARGES	\$ -	\$ 4,408	0.0%	\$ (4,408)
77201	INTERNAL PRINTING	\$ -	\$ -	0.0%	\$ -
80001	DEPRECIATION	\$ -	\$ -	0.0%	\$ -
80004	BUILDINGS & STR	\$ -	\$ -	0.0%	\$ -
80006	EQUIPMENT & OFFICE MAINTENANCE	\$ 8,793	\$ 5,902	67.1%	\$ 2,891
80007	VEHICLE EXPENSES	\$ -	\$ -	0.0%	\$ -
	Other Expenses	\$ 1,046,967	\$ 849,427	81.1%	\$ 197,539
	TOTAL GENERAL FUND	\$ 5,984,347	\$ 5,620,707	93.9%	\$ 363,640

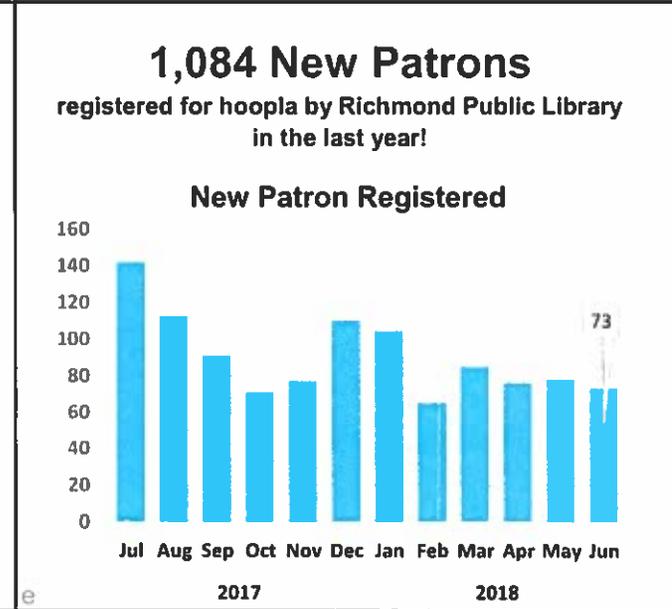
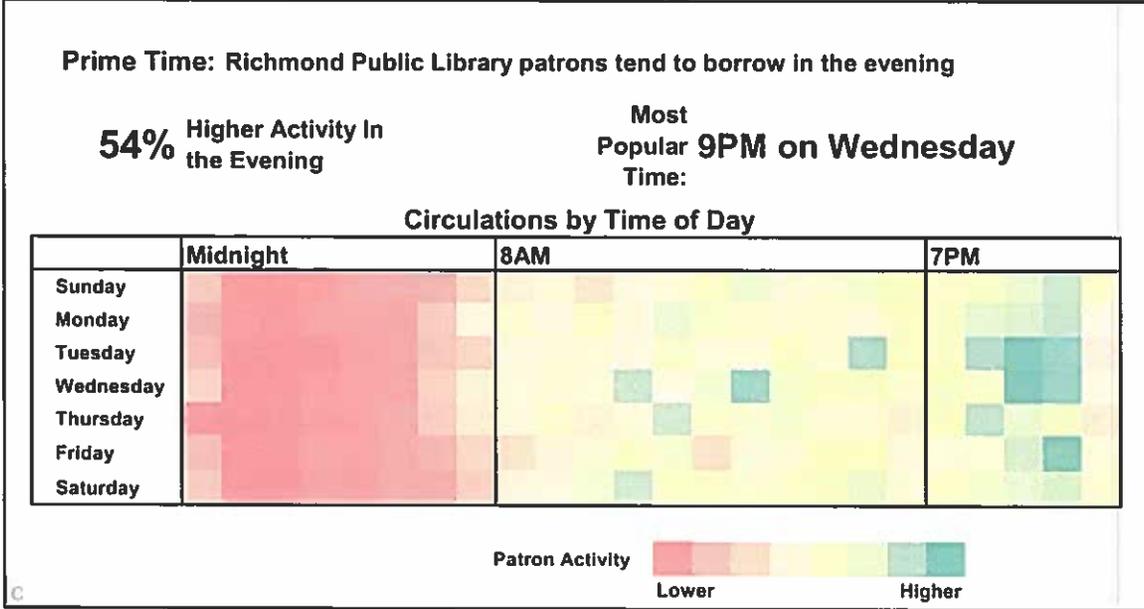
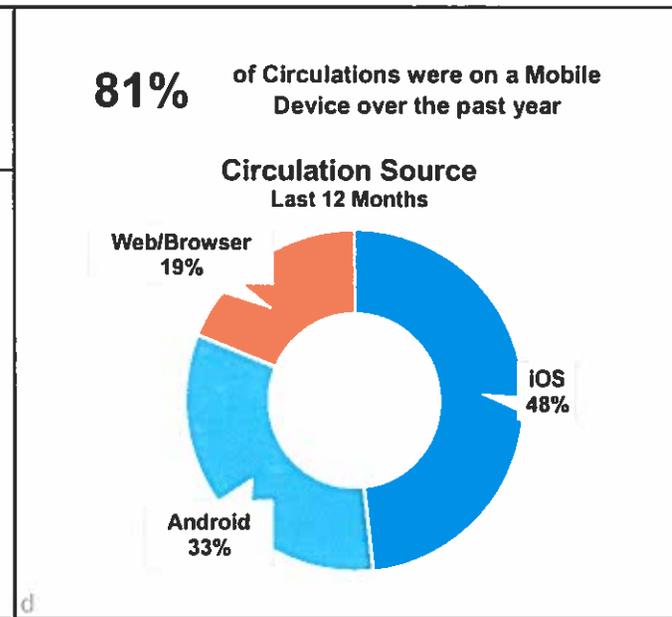
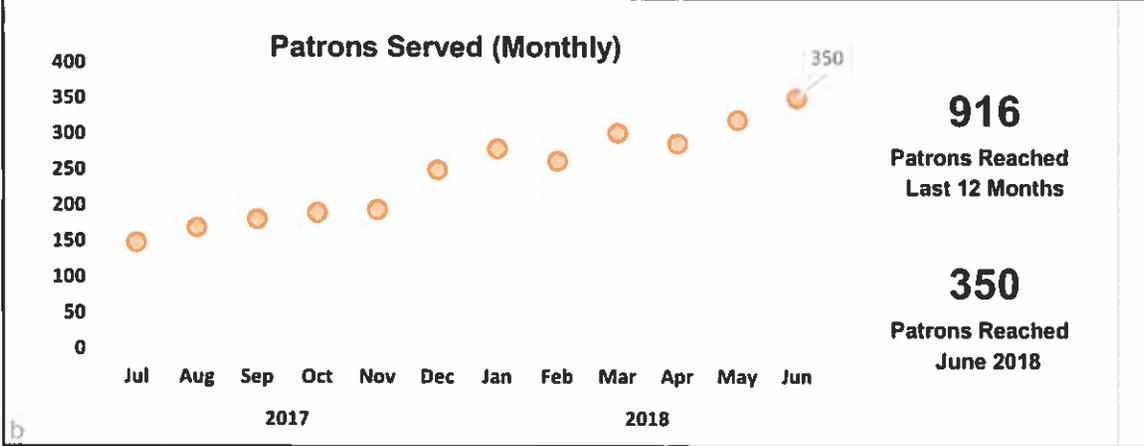
**Richmond Public Library
Budget Comparison
FY18 vs FY19**

ACCOUNT	DESCRIPTION	Adopted FY18	Adopted FY19	Difference
60000	SALARIES - FULL TIME	\$ 2,912,256	\$ 2,748,595	\$ 163,661
61000	SALARIES - PART TIME	\$ 117,483	\$ 381,163	\$ (263,680)
62000	SALARIES - TEMPORARY	\$ -	\$ -	\$ -
63000	FICA	\$ 192,960	\$ 194,045	\$ (1,085)
63001	RET CON RSRS	\$ 614,508	\$ 611,444	\$ 3,064
63002	MEDCARE FICA	\$ 45,113	\$ 45,382	\$ (269)
63003	GROUP LIFE	\$ 26,294	\$ 16,394	\$ 9,900
63006	H/C ACT TEMP	\$ 493,826	\$ 572,540	\$ (78,714)
63008	STATE UNEMPLOYMENT	\$ -	\$ -	\$ -
63011	HEALTH SAVINGS	\$ -	\$ -	\$ -
64104	EDUCATION PAY	\$ -	\$ -	\$ -
64105	BONUS PAY	\$ 66,587	\$ -	\$ 66,587
	Personnel Expenses	\$ 4,469,027	\$ 4,569,563	\$ (100,536)
71141	BOOKS	\$ 424,741	\$ 500,274	\$ (75,533)
71141	DATABASES	\$ -	\$ -	\$ -
71142	MULTIMEDIA PRODUCTS	\$ 6,953	\$ 6,953	\$ -
72122	MAGS & NEWSPAPER	\$ 36,659	\$ 36,659	\$ -
	Collection Development	\$ 468,353	\$ 543,886	\$ (75,533)
70131	PULIC INFORMATION	\$ 1,995	\$ 1,995	\$ -
70161	DATA PROCESSING - OCLC	\$ 17,483	\$ 17,483	\$ -
70161	PLANNING MGMT SERVICES	\$ 614,690	\$ 244,688	\$ 370,002
70218	VEHICLE REPAIR	\$ 2,181	\$ 2,000	\$ 181
70311	PRINTED SUPPLIES	\$ 965	\$ 13,000	\$ (12,035)
70412	TRANSPORTATION	\$ -	\$ -	\$ -
70413	MILEAGE ALLOWANCE	\$ 2,413	\$ 2,612	\$ (199)
70551	SECURITY	\$ 296,495	\$ 296,050	\$ 445
70552	CONTRACT AND TEMP PERSONNEL	\$ 25,000	\$ 20,000	\$ 5,000
71012	OFFICE STATIONARY SUPPLIES	\$ 9,206	\$ 8,086	\$ 1,120
71016	ADVERTISING	\$ -	\$ -	\$ -
71143	LIBRARY OPERATING SUPPLIES	\$ 17,951	\$ 17,946	\$ 5
72113	POSTAGE	\$ 4,646	\$ 4,569	\$ 77
72121	CONFERENCES & CON	\$ 2,075	\$ 2,092	\$ (17)
72123	MEMBERSHIP DUES	\$ 1,352	\$ 1,352	\$ -
72124	TRAINING	\$ 1,189	\$ 1,189	\$ -
72131	COMPUTER SUPPLIES	\$ 25,109	\$ 28,537	\$ (3,428)
72153	EQUIPMENT	\$ 12,193	\$ 12,200	\$ (7)
76119	PAGERS	\$ -	\$ -	\$ -
77103	FUEL-D/O VEHICLE	\$ 2,555	\$ 2,200	\$ 355
77104	VEHICLE MONTHLY STANDING	\$ 676	\$ 493	\$ 183
77201	INTERNAL PRINTING	\$ -	\$ -	\$ -
80001	DEPRECIATION	\$ -	\$ -	\$ -
80004	BUILDINGS & STR	\$ -	\$ -	\$ -
80006	EQUIPMENT & OFFICE MAINTENANCE	\$ 8,793	\$ 6,965	\$ 1,828
80007	VEHICLE EXPENSES	\$ -	\$ -	\$ -
	Other Expenses	\$ 1,046,967	\$ 683,457	\$ 363,510
	TOTAL GENERAL FUND	\$ 5,984,347	\$ 5,796,906	\$ 187,441

June, 2017
 Richmond Public Library Launched hoopla!

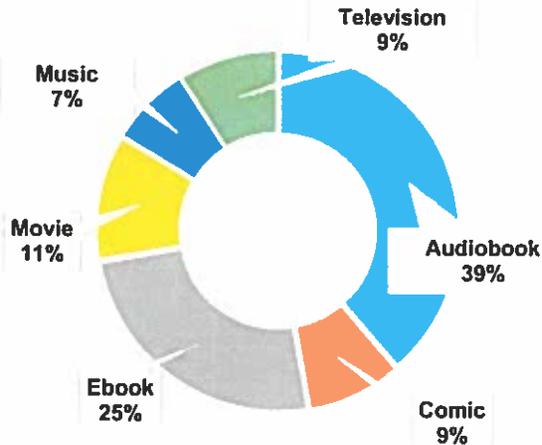
987
 Unique Patrons Since Launch

6,311
 Unique Titles Borrowed Since Launch

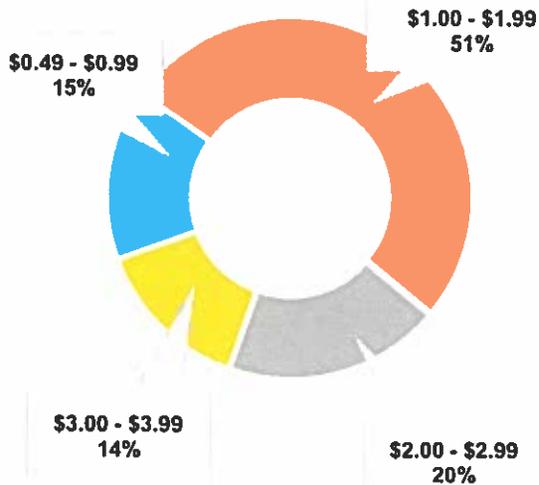


72% of titles circulated were Books, Audiobooks & Comics

Titles Circulated by Format



Circulations by Price Point



Leveraging the Breadth & Depth of your hoopla Collection



Last 12 Months

6,275
Unique Titles Circulated

9,782
Total Circulations

10.7
Circulations Per Patron

\$2.11
Cost per Circulation

Delivering Value to Your Community

\$152K
Saved

hoopla enabled Richmond Public Library patrons to access 6K titles worth \$173K in Content Value for \$21K

Format	Total Circs	Titles Circed	hoopla Total Cost	hoopla Cost per Title	Cost to Purchase (per Title)	Total Cost to Purchase Titles Circed
Audiobook	4,143	2,426	\$10,781	\$4.44	\$43	\$104,318
Comic	819	535	\$1,326	\$2.48	\$13	\$6,955
eBook	2,143	1,573	\$3,155	\$2.01	\$24	\$37,752
Movie	1,215	712	\$2,971	\$4.17	\$16	\$11,392
Music	758	460	\$1,139	\$2.48	\$10	\$4,600
Television	704	569	\$1,223	\$2.15	\$14	\$7,966

