



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



Library Board Trustee Meeting
Wednesday, February 22, 2017
11:45 a.m.

LIBRARY

AGENDA

| | | |
|----------------------------------|-------|-----------------|
| Call to order: | 11:45 | Ms. Zwirner |
| Consent Agenda: | | Ms. Zwirner |
| • Approval of Agenda | | |
| • Approval of Minutes | | |
| • Approval of Pending gifts | | |
| • Approval of Statistical Report | | |
| Public Comment Period: | | |
| Reports: | 12:00 | |
| • Library Friends | | Mr. Schmidt |
| • Library Foundation | | Ms. Hansen |
| Administration Reports: | | Mr. Firestine |
| Board Committee Reports: | 12:10 | |
| • Chairman | | Ms. Zwirner |
| • Finance Committee | | Mr. Butterfield |
| • Facilities Committee | | Mr. Ballard |
| • Governance Committee | | Mr. Lydiard |
| Unfinished Business: | 12:30 | |
| New Business | 12:40 | |
| Adjourn | 1:00 | Ms. Zwirner |
| Next Meeting: | | |
| March 22, 2017 | | |
| Main Library, 11:45 | | |



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Library Board Meeting Minutes January 25, 2017

- PRESENT:** Gail Zwirner, Tanya Francis, David Ballard, Kevin Butterfield, Daisy Weaver, David Lydiard, Larry Olanrewaju, Laura Drewry; City Attorney
- LIBRARY STAFF:** Scott Firestine, Clay Dishon, Cheryl Clarke, Karin Hansen, Tara Franzetti,
- ABSENT:** Barbara Burton, Danita Green, Charlie Schmidt; Friends of RPL President
- GUESTS:** Debra Gardner; DCAO, City of Richmond Human Services

Called to order by Gail Zwirner, Chairperson, at 11:48 a.m. at the Main Library. A quorum was not present at the call to order. David Lydiard, Daisy Weaver and Larry Olanrewaju arrived at 12 noon and a motion to approve the minutes from the December 7, 2016 meeting along with the current agenda and pending donation list was duly made by Kevin Butterfield, seconded by Daisy Weaver, and unanimously approved.

| | |
|--------------------------------|--|
| Public Comment Period | None were present |
| REPORTS | |
| Friends of the Library | Mr. Firestine: reported the half-price book sale that had been rescheduled due to inclement weather was held January 14, 2017 and \$346 was raised while thinning the book sale inventory. The Friends of RPL will be sponsoring a trivia night on Thursday, January 26 th at Brewer's Café in Manchester. Richmond Public Librarians Natalie Draper and Adam Zimmerli are serving as hosts for the event. |
| Library Foundation | Ms. Hansen: reported that the Mary Morton Parsons Grant deadline is May 16, 2017 and that \$90,900 of the \$100,000 match has been raised at this juncture. It was also reported that a retreat is being planned by the Foundation with a possible date of March 28, 2017, 4 – 7:30 p.m. The plan is for all three boards to be invited with an agenda that includes a speaker and a reception. |
| Administration | Mr. Firestine: discussed the circulation data included in the board packet. Attention was drawn to the effect declining collection budgets have upon circulation. Mr. Firestine reported that the library's Emerging Technology Committee recently visited the Innovation Lab housed in Virginia Commonwealth University's James Branch Cabell Library. RPL Staff were able to tour the facility and discuss programming with VCU Librarians. |
| BOARD COMMITTEE REPORTS | |
| Chairman | Ms. Zwirner: reported that David Ballard will be forced to resign from the board due to moving outside of the city limits. With regards to HB1418 sponsored by Delegate Delores McQuinn, Ms. Zwirner reported that she attended the hearing held by the Militia, Police and Public Safety sub-committee. Ms. Zwirner had submitted written testimony and described the research she had undertaken. The bill was not advanced by committee vote. Attending the hearing were Ms. Zwirner, Ms. Francis, Mr. Firestine and Ms. Dianne Wilmore; Library/Community Services Manager, North Avenue Library. Ms. Zwirner stated that she would like to see the realization of the plan to expand security camera coverage throughout the system. |
| Finance | Ms. Butterfield: reported that the city budget process was just beginning and the board finance committee would meet at a later date. Mr. Firestine mentioned that the Emerging Technology Librarian vacancy is currently in the hiring process as well as the Library Associate I (Children's Services, North Avenue Library). Further, it was reported that Mr. Firestine had delivered a presentation with Ms. Gardner to the Education Committee. Mr. Lydiard asked about whether budget cuts differed among city |

| | |
|--|--|
| | agencies. Ms. Gardner spoke from the perspective of the Human Services Portfolio and stated that there were some differences, but all agencies received budget cuts within this fiscal year. |
| Facilities | Ms. Ballard: reported that repair project for the Main Library steps was nearing completion as the heat mat had been installed and railings were soon to be re-installed. Likewise, he reported that the renovation of the West End Library was moving along nicely and that he had fielded neighborhood questions related to the project on the Nextdoor social network. Mr. Ballard reported further that he sent Mr. Lydiard a recommendation for a potential replacement for him as he exits the board. |
| Governance | Mr. Lydiard: asked Mr. Ballard how many more board meetings he will attend. Mr. Ballard responded that he will be present for February's meeting and possibly March. Mr. Lydiard reported that with Mr. Olanrewaju's declaration that he will stay until his term's expiration, the vacancy that will be created by Mr. Ballard's departure is the only one needing to be filled presently. |
| UNFINISHED BUSINESS | |
| Circulation, Collection Budgets | Mr. Olanrewaju inquired about the decrease in Ginter Park Library's circulation post-renovation. Mr. Firestine explained the influences that factor into the decrease including losing patrons to other libraries. Mr. Butterfield commented about the shift from print to digital and Mr. Firestine discussed the cost differences of materials, leasing options, and specifics related to purchasing materials in response to Mr. Lydiard's question of existing pricing. |

*There being no further business, the meeting was adjourned at 12:45 p.m.
The next meeting will be held on Wednesday, February 22nd at 11:45 a.m. at the Broad Rock Library.
The Facilities Committee will meet prior to the board meeting at 11 a.m.*

Recorder: Clay Dishon

Approved: _____
Ms. Gail Zwirner, Chair

**Director's Report
February 2017**

Director Activities Jan 26 - Feb 17:

| | |
|----------------|--|
| January 26 | EOC meeting with Derek Andresen |
| January 31 | City and Maxx Potential meeting regarding Community Care Mobile Application |
| February 1 | West End Construction Meeting Update |
| February 2 | Supervisors meeting at new Henrico County Public Library, Varina Branch |
| February 3 | West End Branch Audio Visual Bid meeting |
| February 10 | DCAO Exec Team meeting |
| February 13 | City Council meeting |
| February 16-17 | Urban Library Council meeting, Digital Inclusion workgroup, Washington, D.C. |

West End Library Renovations: Project schedule delayed 30 days due to weather and design/construction problems. The City and the contractor are working to recover the lost time so as not to postpone the June 27 completion date. Library is seeking to include the data wiring and switching equipment in the FY18 E-rate filing.

Front Steps at Main Library: Completed and open on February 16, 2017.

Communications Plan Update: In the fall of 2015, many of you participated in a communications planning process that resulted in the development of a system-wide communications plan. One goal of the plan is to improve internal communication. There were many suggestions as to how to do that, including regular emails from the director's office. Other plan recommendations included unifying programs across branches, marketing programs well in advance and committing to a shared look and voice for all library communications. Currently, Sharon Fuller, Karin Hansen, Natalie Draper, Adam Zimmerli and Max Longton are working together to move forward many of the recommendations made in the communications plan.

City Administration: On February 9, Ms. Debbie Jackson replaced Ms. Debra Gardner as the DCAO managing the Human Services Portfolio. The Mayor will tour the Main Library March 3. He wishes to see operations at Main and meet staff.

Hull Street Art Public Meetings: February 28th at 6:00PM and March 4 at 1:00PM the library and the City Art Commission will hold public meetings to discuss the proposed art project for Hull Street Branch Library.

Happenings:

1. Black History Month is in full swing and we are hosting author talks, exhibits and programs. North Avenue is hosting "Black is Beautiful Storytime" on February 13th, where the African American experience comes alive with books, stories, and movement activities.
2. "Getting Your Hands Dirty" with landscape architect Charles Snead. This program is for students grades 5-8 and will be at Hull Street on February 24th and Main on February 25th.
3. Snuggle with a Book is the read aloud with a child winter reading program for ages birth to 5. All branches are participating! February 1-March 2. Click to Snuggle
4. Belmont Branch is celebrating World Read Aloud Day, February 16th, 4:00 pm. Author Lori Degman will read, via Skype, her award winning book for children, 1 Zany Zoo. Click to Read Aloud

Richmond Public Library
 FY17 Operating Budget
 as of
 January 31, 2017

| ACCOUNT | DESCRIPTION | Budget | Actual | % Spent | Balance |
|---------|--------------------------------|---------------------|-----------------------|--------------|------------------------|
| | | | Expended 31-Jan-17 | | Available 31-Jan-17 |
| 60000 | SALARIES - FULL TIME | \$ 2,822,884 | \$ 1,481,915 | 52.5% | \$ 1,340,969 |
| 61000 | SALARIES - PART TIME | \$ 215,488 | \$ 116,722 | 54.2% | \$ 98,766 |
| 62000 | SALARIES - TEMPORARY | \$ - | \$ - | 0.0% | \$ - |
| 63000 | FICA | \$ 188,381 | \$ 97,237 | 51.6% | \$ 91,144 |
| 63001 | RET CON RSRS | \$ 524,692 | \$ 318,715 | 60.7% | \$ 205,978 |
| 63002 | MEDCARE FICA | \$ 44,058 | \$ 22,741 | 51.6% | \$ 21,317 |
| 63003 | GROUP LIFE | \$ 16,029 | \$ 8,673 | 54.1% | \$ 7,356 |
| 63006 | H/C ACT TEMP | \$ 489,903 | \$ 229,194 | 46.8% | \$ 260,709 |
| 63008 | STATE UNEMPLOYMENT | \$ - | \$ - | 0.0% | \$ - |
| 63011 | HEALTH SAVINGS | \$ - | \$ 4,000 | 0.0% | \$ (4,000) |
| 64104 | EDUCATION PAY | \$ - | \$ 291 | 0.0% | \$ (291) |
| 64105 | BONUS PAY | \$ - | \$ 32,250 | 0.0% | \$ (32,250) |
| | Personnel Expenses | \$ 4,301,435 | \$ 2,311,738 | 53.7% | \$ 1,989,697 |
| 71141 | BOOKS | \$ 396,588 | \$ 198,798 | 50.1% | \$ 197,790 |
| 71141 | DATABASES | \$ - | \$ - | 0.0% | \$ - |
| 71142 | MULTIMEDIA PRODUCTS | \$ 5,559 | \$ 944 | 17.0% | \$ 4,615 |
| 72122 | MAGS & NEWSPAPER | \$ 34,536 | \$ 2,067 | 6.0% | \$ 32,469 |
| | Collection Development | \$ 436,683 | \$ 201,810 | 46.2% | \$ 234,873 |
| 70131 | ADVERTISING | \$ 1,995 | \$ - | 0.0% | \$ 1,995 |
| 70161 | DATA PROCESSING - OCLC | \$ 18,933 | \$ (15,800) | -83.5% | \$ 34,733 |
| 70161 | PLANNING MGMT SERVICES | \$ 340,662 | \$ 11,310 | 3.3% | \$ 329,352 |
| 70218 | VEHICLE REPAIR | \$ 1,458 | \$ 1,641 | 112.5% | \$ (183) |
| 70311 | PRINTED SUPPLIES | \$ 1,221 | \$ 1,047 | 85.8% | \$ 174 |
| 70412 | TRANSPORTATION | \$ - | \$ - | 0.0% | \$ - |
| 70413 | MILEAGE ALLOWANCE | \$ 926 | \$ 568 | 61.3% | \$ 358 |
| 70551 | SECURITY | \$ 278,671 | \$ 241,670 | 86.7% | \$ 37,001 |
| 70552 | CONTRACT AND TEMP PERSONNEL | \$ 4,212 | \$ 10,461 | 248.4% | \$ (6,249) |
| 71012 | OFFICE STATIONARY SUPPLIES | \$ 6,417 | \$ 3,030 | 47.2% | \$ 3,387 |
| 71016 | ADVERTISING | \$ - | \$ 200 | 0.0% | \$ (200) |
| 71143 | LIBRARY OPERATING SUPPLIES | \$ 18,733 | \$ 3,638 | 19.4% | \$ 15,095 |
| 72113 | POSTAGE | \$ 4,473 | \$ 1,580 | 35.3% | \$ 2,893 |
| 72121 | CONFERENCES & CON | \$ 1,553 | \$ 935 | 60.2% | \$ 618 |
| 72123 | MEMBERSHIP DUES | \$ 1,401 | \$ - | 0.0% | \$ 1,401 |
| 72124 | TRAINING | \$ 2,438 | \$ - | 0.0% | \$ 2,438 |
| 72131 | COMPUTER SUPPLIES | \$ 25,109 | \$ 16,539 | 65.9% | \$ 8,570 |
| 72153 | EQUIPMENT | \$ 12,635 | \$ 1,340 | 0.0% | \$ 11,295 |
| 73104 | BANK FEES | \$ - | \$ - | 0.0% | \$ - |
| 76119 | PAGERS | \$ - | \$ 42 | 0.0% | \$ (42) |
| 77103 | FUEL-D/O VEHICLE | \$ 1,840 | \$ 743 | 40.4% | \$ 1,097 |
| 77104 | VEHICLE MONTHLY STANDING | \$ 493 | \$ 288 | 58.4% | \$ 205 |
| 77201 | INTERNAL PRINTING | \$ - | \$ - | 0.0% | \$ - |
| 80001 | DEPRECIATION | \$ - | \$ - | 0.0% | \$ - |
| 80004 | BUILDINGS & STR | \$ - | \$ - | 0.0% | \$ - |
| 80006 | EQUIPMENT & OFFICE MAINTENANCE | \$ 6,334 | \$ 5,938 | 93.7% | \$ 396 |
| 80007 | VEHICLE EXPENSES | \$ 6,485 | \$ - | 0.0% | \$ 6,485 |
| | Other Expenses | \$ 735,989 | \$ 285,168 | 38.7% | \$ 450,821 |
| | TOTAL GENERAL FUND | \$ 5,474,107 | \$ 2,798,716 | 51.1% | \$ 2,675,391 |

RICHMOND PUBLIC LIBRARIES - General Fund Budget

Monthly Budget Report

January 31, 2017

| <u>General Fund Revenue</u> | <u>FY2016-17 Budget</u> | <u>FY2016-17 Actual YTD</u> | <u>% Recognized</u> | <u>Unrecognized</u> |
|-----------------------------|-----------------------------|---------------------------------|-------------------------|---------------------|
| Lost and Damage Books | \$ 21,782 | \$ 6,310 | 29% | \$ 15,472 |
| Overdue Book Fines | \$ 66,121 | \$ 27,976 | 42% | \$ 38,145 |
| Reservation - Book Records | \$ 500 | \$ 225 | 45% | \$ 275 |
| Room Rental Fees | \$ 300 | \$ - | 0% | \$ 300 |
| Sales Copy Centers | \$ 17,476 | \$ 8,421 | 48% | \$ 9,055 |
| State Library Aide | \$ 170,000 | \$ - | 0% | \$ 170,000 |
| | <u>\$ 276,179</u> | <u>\$ 42,931</u> | 16% | <u>\$ 233,248</u> |

| <u>General Fund Operating</u> | <u>FY2016-17 Budget</u> | <u>FY2016-17 Actual YTD</u> | <u>% Expended</u> | <u>Unobligated</u> |
|-------------------------------|-----------------------------|---------------------------------|-------------------|---------------------|
| Personnel | \$ 3,038,372 | \$ 1,631,178 | 54% | \$ 1,407,194 |
| Fringes | \$ 1,263,063 | \$ 680,559 | 54% | \$ 582,504 |
| Books/Materials | \$ 436,683 | \$ 201,810 | 46% | \$ 234,873 |
| Operating Expenses | \$ 735,989 | \$ 285,168 | 39% | \$ 450,821 |
| Total | \$ 5,474,107 | \$ 2,798,716 | 51% | \$ 2,675,391 |

Encumbrances YTD **\$ 212,309**

RICHMOND PUBLIC LIBRARIES - Special Fund Budget

| <u>Special Fund Revenue</u> | <u>FY2016-17 Anticipated</u> | <u>FY2016-17 Actual YTD</u> | <u>% Recognized</u> | <u>Unrecognized</u> |
|------------------------------|----------------------------------|---------------------------------|-------------------------|---------------------|
| 00314 - Gift to the Library | \$ 110,000 | \$ 59,601 | 54% | \$ 50,399 |
| 00308 - Verizon E-Rate Grant | \$ 137,520 | \$ 107,695 | 78% | \$ 29,825 |
| 00309 - Public Law Library | \$ 400,000 | \$ - | 0% | \$ 400,000 |
| 00311 - Gates Foundation | \$ - | \$ - | 0% | \$ - |
| 00312 - RPL Foundation | \$ 150,000 | \$ - | 0% | \$ 150,000 |
| 00313 - Friends of the RPL | \$ 30,000 | \$ 5,000 | 17% | \$ 25,000 |
| 00000 - Grade Level Reading | \$ 50,000 | \$ - | 10% | \$ 45,000 |
| | <u>\$ 877,520</u> | <u>\$ 172,296</u> | 20% | <u>\$ 700,224</u> |

| <u>Special Fund Expenditures</u> | <u>FY16 Rollover & FY17 Receipts</u> | <u>FY2016-17 Actual YTD</u> | <u>% Expended</u> | <u>Unobligated</u> |
|----------------------------------|--|---------------------------------|-------------------|---------------------|
| 00314 - Gift to the Library | \$ 241,137 | \$ 53,710 | 22% | \$ 187,427 |
| 00308 - Verizon E-Rate Grant | \$ 75,974 | \$ 26,438 | 35% | \$ 49,536 |
| 00309 - Public Law Library | \$ (551,264) | \$ 250,893 | -46% | \$ (802,157) |
| Personnel | | \$ 28,584 | | |
| Fringes | | \$ 8,056 | | |
| Books/Materials | | \$ 213,941 | | |
| Operating Expenses | | \$ 312 | | |
| 00311 - Gates Foundation | \$ 12,576 | \$ - | 0% | \$ 12,576 |
| 00312 - RPL Foundation | \$ 38,250 | \$ 20,567 | 54% | \$ 17,683 |
| 00313 - Friends of the RPL | \$ 39,523 | \$ 5,316 | 13% | \$ 34,207 |
| | <u>\$ (143,804)</u> | <u>\$ 356,924</u> | -248% | <u>\$ (500,728)</u> |

Encumbrances YTD **\$ 290,095**

RICHMOND PUBLIC LIBRARY VACANCY REPORT FEBRUARY 2017

| Position # | Job Title | Location | Vacated By | FTE Count | Funded | Status |
|----------------------|------------------------------------|-------------|---------------|-----------|--------|-----------------|
| 03M-102 | Librarian II | Main | Folmar | 1.0 | Yes | Job offered |
| 03M-72 | Library Associate I | North Ave | Armstrong | 1.0 | Yes | Job offered |
| 03M-177 (Sundays) | Library Assistant II | Broad Rock | Davila | .5 | No | N/A |
| 03M-15 | Library Assistant II | Hull Street | Miers | .5 | No | N/A |
| 03M-401 | Library Associate I | North Ave | Hill | .5 | No | N/A |
| 03M-73 | Library Assistant I | Belmont | Beasley | .5 | No | N/A |
| 03M-89 | Librarian II | Main | Payne-Brunson | 1.0 | No | N/A |
| 03M-90 | Librarian I | Main | Pletcher | 1.0 | No | N/A |
| 03M-110 | Librarian II | Main | Schutt | 1.0 | Yes | Job offered |
| 03M-96 | Library/Community Services Manager | Main | Hein | 1.0 | No | N/A |
| 03M-175 (Sundays) | Library Assoc I | Broad Rock | Hoang | .5 | Yes | Interviewed 2/9 |
| 03M-17 | Library Assistant I | Ginter | N. Brown | .5 | Yes | Posting TBD |
| 03M-35 | Library Assistant II | West End | Claiborne | 1.0 | Yes | Posted 1/29 |
| 03M-81 | Librarian II | Broad Rock | Montgomery | 1.0 | Yes | Posting TBD |
| 03M-60 | Executive Assistant III | Main | F. Smith | 1.0 | Yes | Posted 2/12 |
| 03M-49 | Library Assistant III | Ginter Park | Draper | 1.0 | Yes | Posting TBD |

Library
Budget Development Highlights
FY18 - 19 Biennial Budget Request

| Expenditures | FY2018 ACTUALS | FY2017 ADOPTED | FY2017 PROJECTION | FY2018 AGENCY REQUEST | FY2018 BUDGET RECOMMEND | FY2018 DIRECTOR RECOMMEND | FY2019 AGENCY REQUEST | FY2019 BUDGET RECOMMEND | FY2019 DIRECTOR RECOMMEND |
|---------------------------|-------------------|-------------------|----------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------------|
| Full-time Salaries | 2,854,544 | 2,822,884 | 0 | 3,132,618 | 3,132,618 | 3,132,618 | 3,132,618 | 3,132,618 | 3,132,618 |
| Part-time Salaries | 197,950 | 215,488 | 0 | 323,187 | 323,187 | 323,187 | 323,187 | 323,187 | 323,187 |
| Overtime | 689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 711 | 0 | 0 | 45,000 | 45,000 | 0 | 45,000 | 45,000 | 0 |
| Retirement | 552,823 | 534,692 | 0 | 572,853 | 572,853 | 572,853 | 572,853 | 572,853 | 572,853 |
| Healthcare | 477,885 | 508,178 | 0 | 574,890 | 574,890 | 574,890 | 574,890 | 574,890 | 574,890 |
| Other Personnel | 275,412 | 238,468 | 0 | 285,815 | 285,815 | 285,815 | 285,815 | 285,815 | 285,815 |
| Total Personnel | 4,360,014 | 4,319,710 | 0 | 4,934,363 | 4,934,363 | 4,889,363 | 4,934,363 | 4,934,363 | 4,889,363 |
| Operating | 997,770 | 1,172,672 | 1,183,606 | 1,277,668 | 1,276,876 | 1,132,830 | 1,379,454 | 1,378,162 | 1,181,784 |
| Total Expenditures | 5,357,784 | 5,492,382 | 1,183,606 | 6,212,031 | 6,211,239 | 6,022,202 | 6,313,817 | 6,312,525 | 6,071,127 |
| Total Revenue | (222,753) | (276,179) | (279,154) | (289,522) | (289,522) | (289,522) | (291,465) | (291,465) | (291,465) |
| Total GF (FTEs) | 0.00 | 82.50 | 0.00 | 82.50 | 0.00 | 0.00 | 82.50 | 0.00 | 0.00 |

| Major Budget Requests/Change | FY2018 AGENCY REQUEST | FY2018 BUDGET RECOMMEND | FY2018 DIRECTOR RECOMMEND | FY2019 AGENCY REQUEST | FY2019 BUDGET RECOMMEND | FY2019 DIRECTOR RECOMMEND |
|--|-----------------------------|-------------------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------------|
| 1 Advertising is used to marking materials | 6,000 | 0 | 652 | 6,000 | 0 | 652 |
| 2 New books request. | 370,503 | 0 | 310,588 | 407,503 | 0 | 310,588 |
| 3 Restore procuring books and materials | 108,065 | 0 | 65,703 | 118,067 | 0 | 65,703 |
| 4 Procuring materials and books for branches | 38,297 | 0 | 20,297 | 44,397 | 0 | 20,297 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure Enhancements | 522,865 | 0 | 397,240 | 575,967 | 0 | 397,240 |

| Revenue Enhancements/Reductions | FY2018 AGENCY REQUEST | FY2018 BUDGET RECOMMEND | FY2018 DIRECTOR RECOMMEND | FY2019 AGENCY REQUEST | FY2019 BUDGET RECOMMEND | FY2019 DIRECTOR RECOMMEND |
|--|-----------------------------|-------------------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------------|
| 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue Enhancements/Reductions | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Analyst Comments:

FY18 & FY19 Comments 1. Advertising and marketing materials are way in which the library provides information to citizens. 2. Circulation is declining due to the cut in the FY17 materials budget (8% drop due to reduction). The library had to suspend materials purchase for 2 months to absorb the FY17 materials cut. 3. Restore books, electronic resources funding. Circulation is being negatively impacted by this cut. 4. RPL cannot achieve its mission if it is not able to purchase materials desired by patrons in the amounts required.

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 | 0 | 0 | 0 | 0 | 0 | 72628 | 20% |
| 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 | 0 | 0 | 0 | 0 | 0 | 29759 | -13% |
| 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 | 0 | 0 | 0 | 0 | 0 | 25381 | -5% |
| 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 | 0 | 0 | 0 | 0 | 0 | 37675 | 92% |
| 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 | 0 | 0 | 0 | 0 | 0 | 21331 | -15% |
| 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 | 0 | 0 | 0 | 0 | 0 | 73641 | -10% |
| 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 | 0 | 0 | 0 | 0 | 0 | 25555 | -45% |
| 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 | 0 | 0 | 0 | 0 | 0 | 5469 | -1436% |
| 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 | 0 | 0 | 0 | 0 | 0 | 57420 | -6% |
| 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 | 0 | 0 | 0 | 0 | 0 | 26387 | -9% |
| 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 | 0 | 0 | 0 | 0 | 0 | 375246 | -15% |

| New Patron Cards | | | | | | | | | | | | | |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| FY2015 | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | Total |
| Belmont | 199 | 154 | 141 | 140 | 86 | 84 | 132 | 118 | 134 | 90 | 99 | 144 | 1521 |
| Broad Rock | 270 | 282 | 310 | 258 | 178 | 221 | 228 | 169 | 246 | 242 | 190 | 239 | 2833 |
| East End | 153 | 156 | 159 | 148 | 142 | 116 | 146 | 111 | 141 | 121 | 87 | 127 | 1607 |
| Ginter Park | 125 | 130 | 119 | 89 | 70 | 84 | 98 | 75 | 88 | 111 | 85 | 114 | 1188 |
| Hull Street | 173 | 178 | 152 | 127 | 112 | 98 | 115 | 90 | 154 | 138 | 107 | 126 | 1570 |
| Main | 405 | 412 | 378 | 287 | 270 | 268 | 308 | 231 | 276 | 333 | 305 | 406 | 3879 |
| North Ave | 181 | 155 | 185 | 121 | 100 | 121 | 125 | 113 | 140 | 150 | 133 | 173 | 1697 |
| West End | 130 | 100 | 102 | 84 | 70 | 65 | 110 | 98 | 105 | 78 | 86 | 140 | 1168 |
| Westover Hills | 209 | 193 | 197 | 175 | 124 | 140 | 158 | 113 | 144 | 154 | 121 | 162 | 1890 |
| Total | 1845 | 1760 | 1743 | 1429 | 1152 | 1197 | 1420 | 1118 | 1428 | 1417 | 1213 | 1631 | 17353 |

| New Patron Cards | | | | | | | | | | | | | |
|-------------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| FY2016 | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | Total |
| Belmont | 169 | 173 | 151 | 148 | 103 | 102 | 126 | 135 | 109 | 100 | 98 | 176 | 1590 |
| Broad Rock | 286 | 255 | 278 | 202 | 198 | 164 | 187 | 211 | 233 | 159 | 163 | 215 | 2551 |
| East End | 137 | 191 | 134 | 151 | 79 | 92 | 110 | 122 | 136 | 117 | 129 | 138 | 1536 |
| Ginter Park | 68 | 1 | 0 | | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 46 | 120 |
| Hull Street | 151 | 139 | 141 | 121 | 86 | 83 | 78 | 105 | 135 | 111 | 89 | 45 | 1284 |
| Main | 364 | 427 | 232 | 328 | 253 | 240 | 306 | 301 | 285 | 312 | 253 | 135 | 3436 |
| North Ave | 171 | 219 | 159 | 138 | 107 | 145 | 146 | 146 | 136 | 166 | 132 | 142 | 1807 |
| West End | 162 | 106 | 133 | 120 | 95 | 62 | 79 | 85 | 71 | 78 | 86 | 66 | 1143 |
| Westover Hills | 190 | 189 | 187 | 160 | 103 | 106 | 149 | 128 | 174 | 137 | 140 | 139 | 1802 |
| Total | 1698 | 1700 | 1415 | 1368 | 1024 | 994 | 1181 | 1233 | 1284 | 1180 | 1090 | 1102 | 15269 |

| New Patron Cards | | | | | | | | | | | | | |
|-------------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|--------------|
| FY2017 | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | Total |
| Belmont | 188 | 171 | 140 | 118 | 131 | 102 | 135 | 0 | 0 | 0 | 0 | 0 | 985 |
| Broad Rock | 195 | 222 | 218 | 206 | 177 | 113 | 191 | 0 | 0 | 0 | 0 | 0 | 1322 |
| East End | 141 | 131 | 114 | 127 | 115 | 87 | 123 | 0 | 0 | 0 | 0 | 0 | 838 |
| Ginter Park | 179 | 150 | 127 | 116 | 101 | 90 | 85 | 0 | 0 | 0 | 0 | 0 | 848 |
| Hull Street | 138 | 142 | 124 | 86 | 90 | 104 | 113 | 0 | 0 | 0 | 0 | 0 | 797 |
| Main | 319 | 339 | 345 | 301 | 351 | 271 | 307 | 0 | 0 | 0 | 0 | 0 | 2233 |
| North Ave | 134 | 154 | 147 | 107 | 106 | 72 | 107 | 0 | 0 | 0 | 0 | 0 | 827 |
| West End | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 4 |
| Westover Hills | 185 | 198 | 156 | 158 | 99 | 96 | 127 | 0 | 0 | 1 | 0 | 0 | 1020 |
| Total | 1482 | 1507 | 1371 | 1219 | 1170 | 935 | 1189 | 0 | 0 | 1 | 0 | 0 | 8874 |

