

# RICHMOND PUBLIC LIBRARY

## BOARD OF TRUSTEES

March 22, 2017

Main Library

101 E. Franklin Street  
Richmond, VA 23219  
804-646-4867

11:45 p.m.



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



## **Library Board Trustee Meeting**

**Wednesday, March 22, 2017**

**11:45 a.m.**

### **LIBRARY**

### **AGENDA**

<b>Call to order:</b>	11:45	Ms. Zwirner
<b>Consent Agenda:</b>		Ms. Zwirner
• Approval of Agenda		
• Approval of Minutes		
• Approval of Pending gifts		
• Approval of Statistical Report		
<b>Public Comment Period:</b>		
<b>Reports:</b>	12:00	
• Library Friends		Mr. Schmidt
• Library Foundation		Ms. Hansen
<b>Administration Reports:</b>		Mr. Firestine
<b>Board Committee Reports:</b>	12:10	
• Chairman		Ms. Zwirner
• Finance Committee		Mr. Butterfield
• Facilities Committee		Ms. Zwirner
• Governance Committee		Mr. Lydiard
<b>Unfinished Business:</b>	12:30	
<b>New Business</b>	12:40	
<b>Adjourn</b>	1:00	Ms. Zwirner
<b>Next Meeting:</b>		
April 26, 2017		
North Avenue Branch Library, 11:45		



# Richmond Public Library Board

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



## Library Board Meeting Minutes February 22, 2017

- PRESENT:** Gail Zwirner, Kevin Butterfield, Barbara Burton, Danita Green, David Lydiard, Larry Olanrewaju, Daisy Weaver, Laura Drewry; City Attorney
- LIBRARY STAFF:** Scott Firestine, Clay Dishon, Cheryl Clarke, Karin Hansen
- ABSENT:** Tanya Francis, David Ballard, Charlie Schmidt; Friends of RPL President
- GUESTS:** None

Called to order by Gail Zwirner, Chairperson, at 11:47 a.m. at the Broad Rock Branch Library.  
Minutes from the January 25, 2017 meeting along with the current agenda and pending donation list were unanimously approved after a motion by Larry Olanrewaju that was seconded by Daisy Weaver.

<b>Public Comment Period</b>	None were present
<b>REPORTS</b>	
<b>Friends of the Library</b>	<b>Mr. Dishon:</b> Reported that the Friends will be holding a book drive on Saturday March 4, 2017 from 10:00 a.m. to 2:00 p.m. in preparation for the Spring Book Sale.
<b>Library Foundation</b>	<b>Ms. Hansen:</b> reported that the Mary Morton Parsons Grant match of \$100,000 match has been met. The Foundation has successfully raised \$200,000 for a Teen Space, Digital Media Lab and other renovations on the first floor of the Main Library. It was also confirmed that a retreat is being planned by the Foundation with a possible date of March 28, 2017, 4 – 7:30 p.m. All three boards to be invited with an agenda that includes a speaker and a reception. Mayor Levar Stoney has been invited and has confirmed he will attend.
<b>Administration</b>	<b>Mr. Firestine:</b> discussed his recent trip to the Urban Libraries Council working group session held February 16 <sup>th</sup> and 17 <sup>th</sup> in Washington, D.C. The working group’s theme was Digital Inclusion with an effort to describe the current state of inclusion in participant communities, gain consensus on the public library role and establish an agenda to support enhanced efforts within these libraries.
<b>BOARD COMMITTEE REPORTS</b>	
<b>Chairman</b>	<b>Ms. Zwirner:</b> reported that she is arranging visits to council district meetings for board members.
<b>Finance</b>	<b>Ms. Olanrewaju:</b> reported that the city budget process was ongoing and the Board would not have detailed information until the Mayor released his budget on March 6, 2017.
<b>Facilities</b>	<b>Ms. Zwirner:</b> asked Cheryl Clarke for a facilities update. Ms. Clarke reported that the Main Library front stairs repair was now complete. Also, it was explained that parking lot resurfacing for branch libraries was not provided for in the city’s budget and that the costs would defer to the library for this work.
<b>Governance</b>	<b>Mr. Lydiard:</b> requested a motion to approve to move forward with a review of the application that Mr. Ballard had submitted as a possible replacement for his now vacant position. With a motion by David Lydiard, seconded by Daisy Weaver, it was unanimously resolved to regretfully accept Mr. Ballard’s resignation from the board. With a motion by Larry Olanrewaju, seconded by Danita Green, it was unanimously approved to consider the submitted application for potential recommendation as a

council appointee.

**UNFINISHED BUSINESS**

**Miscellaneous questions**

Ms. Green asked about the city's Workforce Innovation Center and whether the library had partnerships with the agency. Mr. Firestine reported that the library had worked with the group in the past and would continue to look for meaningful ways to work together. Mr. Firestine mentioned that the library supervisors would be taking a tour and holding their next meeting at the Boatwright Memorial Library at the University of Richmond, continuing a series of recent visits that have included VCU Libraries as well as Henrico County's Varina Library. Mr. Butterfield, University Librarian at Boatwright, discussed changes to the interior of the library and having pop-up offices as opposed to a central reference desk. Mr. Lydiard inquired about e-book usage and whether RPL recorded statistics on network data usage. Mr. Firestine reported that e-book usage is still growing and that currently no statistics are kept on network data usage amounts. Ms. Green stated that RPL programming had been really exceptional in the last year and inquired about how the library recognizes outstanding performance. The Mayor's Rise Award and internal StarGram programs of recognition were discussed.

*There being no further business, a motion to adjourn was duly made by Mr. Lydiard, second by Ms. Weaver, unanimously approved and the meeting was adjourned at 12:39 p.m.*

*The next meeting will be held on Wednesday, March 22, 2017 at 11:45a.m. at the Main Library.*

*The Finance Committee will meet prior to the board meeting at 11 a.m.*

Recorder: Clay Dishon

Approved: \_\_\_\_\_

Ms. Gail Zwirner, Chair

**Director's Report  
March 2017**

**Director Activities Jan 26 - Feb 17:**

February 27	City Council meeting
February 28	Hull Street Branch Library Call for Art meeting
March 1	Friends of the Library Board meeting
March 1	Foundation Meeting
March 3	Mayor Stoney tour of Main Library, CANCELLED
March 8	Meeting with Debbie Jackson Interim DCAO Human Services Portfolio
March 9	Supervisors' meeting at University of Richmond Boatwright Library
March 13	Budget Hearing
March 13	City Council meeting

**Staff Update:** Nancy Buck, former Westover Hills Library Community Services Manager, is the new Collection Development, Acquisitions Librarian effective immediately. This position will manage Collection development, Acquisitions and Technical Services.

**West End Library Renovations:** Project approximately 45 days behind schedule. Wall to new addition opened and connected with the old library.

**National Library Week April 9-15:** National Library Week Kickoff at Broad Rock Branch library on Sunday, April 9, 2017 Mayor Lavar Stoney is invited. This week we will be celebrating with book bags to the first 50 patrons at every branch. The Amazing Mr. B, a magician, will be mesmerizing youngsters with a magic / STEAM performance at all our library locations. During the week you will see placards on buses advertising the event. (See Attachment)

**Hull Street Art Public Meetings:** Held February 28<sup>th</sup> at 6:00 and March 4<sup>th</sup> at 1:00 PM and approximately 30 artists were present. Call for Art went out March 10, 2017. (See attachment)

**Flooring Replacement Special Collections:** Flooring will be replaced and asbestos abated to repair the flooring damaged by moisture. This work will occur March 18-31, 2017.

**Happenings:**

1. March 28, 2017 4-7:30 Combined Friends, Foundation and Library Board of Trustees Retreat. Mayor Stoney is invited and plans to attend at the Main Library.
2. Tuesday April 11 is National Library Workers day

Richmond Public Library  
 FY17 Operating Budget  
 as of  
 February 28, 2017

ACCOUNT	DESCRIPTION	Budget	Actual Expended 28-Feb-17	% Spent	Balance Available 28-Feb-17
60000	SALARIES - FULL TIME	\$ 2,822,884	\$ 1,686,439	59.7%	\$ 1,136,445
61000	SALARIES - PART TIME	\$ 215,488	\$ 132,150	61.3%	\$ 83,338
62000	SALARIES - TEMPORARY	\$ -	\$ -	0.0%	\$ -
63000	FICA	\$ 188,381	\$ 110,280	58.5%	\$ 78,101
63001	RET CON RSRs	\$ 524,692	\$ 361,024	68.8%	\$ 163,668
63002	MEDCARE FICA	\$ 44,058	\$ 25,791	58.5%	\$ 18,267
63003	GROUP LIFE	\$ 16,029	\$ 9,943	62.0%	\$ 6,086
63006	H/C ACT TEMP	\$ 489,903	\$ 266,909	54.5%	\$ 222,994
63008	STATE UNEMPLOYMENT	\$ -	\$ -	0.0%	\$ -
63011	HEALTH SAVINGS	\$ -	\$ 4,500	0.0%	\$ (4,500)
64104	EDUCATION PAY	\$ -	\$ 291	0.0%	\$ (291)
64105	BONUS PAY	\$ -	\$ 32,250	0.0%	\$ (32,250)
	<b>Personnel Expenses</b>	<b>\$ 4,301,435</b>	<b>\$ 2,629,577</b>	<b>61.1%</b>	<b>\$ 1,671,858</b>
71141	BOOKS	\$ 396,588	\$ 213,816	53.9%	\$ 182,772
71141	DATABASES	\$ -	\$ -	0.0%	\$ -
71142	MULTIMEDIA PRODUCTS	\$ 5,559	\$ 944	17.0%	\$ 4,615
72122	MAGS & NEWSPAPER	\$ 34,536	\$ 31,946	92.5%	\$ 2,590
	<b>Collection Development</b>	<b>\$ 436,683</b>	<b>\$ 246,706</b>	<b>56.5%</b>	<b>\$ 189,978</b>
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	\$ 29,745	8.7%	\$ 310,917
70218	VEHICLE REPAIR	\$ 1,458	\$ 2,153	147.7%	\$ (695)
70311	PRINTED SUPPLIES	\$ 1,221	\$ 1,047	85.8%	\$ 174
70412	TRANSPORTATION	\$ -	\$ -	0.0%	\$ -
70413	MILEAGE ALLOWANCE	\$ 926	\$ 708	76.5%	\$ 218
70551	SECURITY	\$ 278,671	\$ 246,618	88.5%	\$ 32,053
70552	CONTRACT AND TEMP PERSONNEL	\$ 4,212	\$ 9,912	235.3%	\$ (5,700)
71012	OFFICE STATIONARY SUPPLIES	\$ 6,417	\$ 3,530	55.0%	\$ 2,887
71016	ADVERTISING	\$ -	\$ 200	0.0%	\$ (200)
71143	LIBRARY OPERATING SUPPLIES	\$ 18,733	\$ 7,022	37.5%	\$ 11,711
72113	POSTAGE	\$ 4,473	\$ 4,506	100.7%	\$ (33)
72121	CONFERENCES & CON	\$ 1,553	\$ 935	60.2%	\$ 618
72123	MEMBERSHIP DUES	\$ 1,401	\$ -	0.0%	\$ 1,401
72124	TRAINING	\$ 2,438	\$ 354	14.5%	\$ 2,084
72131	COMPUTER SUPPLIES	\$ 25,109	\$ 23,502	93.6%	\$ 1,607
72153	EQUIPMENT	\$ 12,635	\$ 1,340	0.0%	\$ 11,295
73104	BANK FEES	\$ -	\$ -	0.0%	\$ -
76119	PAGERS	\$ -	\$ 48	0.0%	\$ (48)
77103	FUEL-D/O VEHICLE	\$ 1,840	\$ 835	45.4%	\$ 1,005
77104	VEHICLE MONTHLY STANDING	\$ 493	\$ 329	66.7%	\$ 164
77201	INTERNAL PRINTING	\$ -	\$ -	0.0%	\$ -
80001	DEPRECIATION	\$ -	\$ -	0.0%	\$ -
80004	BUILDINGS & STR	\$ -	\$ -	0.0%	\$ -
80006	EQUIPMENT & OFFICE MAINTENANCE	\$ 6,334	\$ 6,410	101.2%	\$ (76)
80007	VEHICLE EXPENSES	\$ 6,485	\$ -	0.0%	\$ 6,485
	<b>Other Expenses</b>	<b>\$ 735,989</b>	<b>\$ 323,394</b>	<b>43.9%</b>	<b>\$ 412,595</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$ 5,474,107</b>	<b>\$ 3,199,677</b>	<b>58.5%</b>	<b>\$ 2,274,430</b>

# RICHMOND PUBLIC LIBRARIES - General Fund Budget

## Monthly Budget Report

February 28, 2016

<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	\$ 6,893	32%	\$ 14,889
Overdue Book Fines	\$ 66,121	\$ 31,783	48%	\$ 34,338
Reservation - Book Records	\$ 500	\$ 300	60%	\$ 200
Room Rental Fees	\$ 300	\$ -	0%	\$ 300
Sales Copy Centers	\$ 17,476	\$ 9,629	55%	\$ 7,847
State Library Aide	\$ 170,000	\$ -	0%	\$ 170,000
	<u>\$ 276,179</u>	<u>\$ 48,604</u>	18%	<u>\$ 227,575</u>

### General Fund Operating

	<u>FY2016-17 Budget</u>	<u>FY2016-17 Actual YTD</u>	<u>% Expended</u>	<u>Unobligated</u>
Personnel	\$ 3,038,372	\$ 1,851,130	61%	\$ 1,187,242
Fringes	\$ 1,263,063	\$ 778,448	62%	\$ 484,615
Books/Materials	\$ 436,683	\$ 246,706	56%	\$ 189,978
Operating Expenses	\$ 735,989	\$ 323,394	44%	\$ 412,595
<b>Total</b>	<b>\$ 5,474,107</b>	<b>\$ 3,199,677</b>	<b>58%</b>	<b>\$ 2,274,430</b>

### **Encumbrances YTD**

**\$ 220,439**

## 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	\$ 68,870	63%	\$ 41,130
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>\$ 181,565</u>	21%	<u>\$ 690,955</u>

<u>Special Fund Expenditures</u>	<u>FY16 Rollover &amp; FY17 Receipts</u>	<u>FY2016-17 Actual YTD</u>	<u>% Expended</u>	<u>Unobligated</u>
00314 - Gift to the Library	\$ 258,219	\$ 131,586	51%	\$ 126,633
00308 - Verizon E-Rate Grant	\$ 75,974	\$ 26,438	35%	\$ 49,536
00309 - Public Law Library	\$ (551,264)	\$ 257,416	-47%	\$ (808,680)
Personnel		\$ 33,008		
Fringes		\$ 8,688		
Books/Materials		\$ 215,122		
Operating Expenses		\$ 599		
00311 - Gates Foundation	\$ 12,576	\$ -	0%	\$ 12,576
00312 - RPL Foundation	\$ 38,250	\$ 25,377	66%	\$ 12,873
00313 - Friends of the RPL	\$ 39,523	\$ 8,051	20%	\$ 31,472
	<u>\$ (126,722)</u>	<u>\$ 448,868</u>	-354%	<u>\$ (575,590)</u>

### **Encumbrances YTD**

**\$ 109,981**

## RICHMOND PUBLIC LIBRARY VACANCY REPORT

Position #	Job Title	Location	Vacated By	FTE Count	Funded	Status
03M-102	Librarian II	Main	Folmar	1.0	Yes	Re-advertised
03M-72	Library Associate I	North Ave	Armstrong	1.0	Yes	Filled
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	Filled
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	Interview 3/15
03M-35	Library Assistant II	West End	Claiborne	1.0	Yes	Interview 3/8
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
<b>Total</b>				<b>13</b>	<b>9 F/7NF</b>	



## 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	0	0	0	0	82343	8%
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	0	0	0	0	32951	-39%
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	0	0	0	0	28362	-10%
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	0	0	0	0	42257	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	2962	0	0	0	0	24293	-12%
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	0	0	0	0	83241	-19%
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	0	0	0	0	28498	-44%
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	0	0	0	0	6037	
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	0	0	0	0	65268	0%
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	0	0	0	0	30088	-7%
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	0	0	0	0	423338	-21%

<b>New Patron Cards</b>													
<b>FY2017</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>Total</b>
Belmont	188	171	140	118	131	102	135	132	0	0	0	0	1117
Broad Rock	195	222	218	206	177	113	191	159	0	0	0	0	1481
East End	141	131	114	127	115	87	123	104	0	0	0	0	942
Ginter Park	179	150	127	116	101	90	85	87	0	0	0	0	935
Hull Street	138	142	124	86	90	104	113	104	0	0	0	0	901
Main	319	339	345	301	351	271	307	256	0	0	0	0	2489
North Ave	134	154	147	107	106	72	107	98	0	0	0	0	925
West End	3	0	0	0	0	0	1	0	0	0	0	0	4
Westover Hills	185	198	156	158	99	96	127	123	0	1	0	0	1143
<b>Total</b>	<b>1482</b>	<b>1507</b>	<b>1371</b>	<b>1219</b>	<b>1170</b>	<b>935</b>	<b>1189</b>	<b>1063</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>9937</b>

<b>DOOR COUNT</b>	<b>Jul-16</b>	<b>Aug-16</b>	<b>Sep-16</b>	<b>Oct-16</b>	<b>Nov-16</b>	<b>Dec-16</b>	<b>Jan-17</b>	<b>Feb-17</b>	<b>Mar-17</b>	<b>Apr-17</b>	<b>May-17</b>	<b>Jun-17</b>	<b>TOTAL</b>
<b>FY2017</b>													
Belmont	10801	11398	9377	9654	8537	8328	9012	9078	0	0	0	0	76185
Broad Rock	9636	9772	9237	9037	7216	6463	0	7641	0	0	0	0	59002
East End	7688	8272	7004	7228	5787	6289	6736	7214	0	0	0	0	56218
Ginter Park	5230	5892	5202	5715	4566	4736	5064	5361	0	0	0	0	41766
Hull Street	6223	7267	6465	6417	5966	0	0	6642	0	0	0	0	38980
Main	16049	18086	16251	15959	16469	13947	15539	15714	0	0	0	0	128014
North Ave	7968	9023	7362	7698	6538	6451	6761	7019	0	0	0	0	58820
West End	0	0	0	0	0	0	0	0	0	0	0	0	0
Westover Hills	8803	8656	7983	7686	6468	6303	6794	6242	0	0	0	0	58935
<b>TOTALS</b>	<b>72398</b>	<b>78366</b>	<b>68881</b>	<b>69394</b>	<b>61547</b>	<b>52517</b>	<b>49906</b>	<b>64911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517920</b>
<b>Computer Use</b>	<b>Jul-16</b>	<b>Aug-16</b>	<b>Sep-16</b>	<b>Oct-16</b>	<b>Nov-16</b>	<b>Dec-16</b>	<b>Jan-17</b>	<b>Feb-17</b>	<b>Mar-17</b>	<b>Apr-17</b>	<b>May-17</b>	<b>Jun-17</b>	<b>TOTAL</b>
Belmont Workstation	1956	2038	1768	1823	1688	1553	1778	1678	0	0	0	0	14,282
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
Broad Rock Workstation	2517	2848	2616	2668	2258	0	0	1970	0	0	0	0	14,877
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
East End Workstation	2182	2297	1925	2156	1710	1734	0	2047	0	0	0	0	14,051
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
Ginter Park Workstation	1314	1628	1586	1634	1382	1316	1487	1567	0	0	0	0	11,914
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
Hull Street Workstation	2134	2493	2314	2030	1936	1876	2043	2090	0	0	0	0	16,916
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
Main Workstation	4021	4437	3953	3681	3353	3250	0	3360	0	0	0	0	26,055
Childrens	271	331	254	244	244			187					
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
North Ave Workstation	1860	2152	1888	1535	1573	1605	0	1567	0	0	0	0	12,180
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
West End Workstation	0	0	0	0	0	0	0	0	0	0	0	0	0
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
Westover Hills Workstation	1798	2105	1900	1725	1381	1355	1394	1528	0	0	0	0	13,186
WIFI	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>18053</b>	<b>20329</b>	<b>18204</b>	<b>17496</b>	<b>15525</b>	<b>12689</b>	<b>6,702</b>	<b>15994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123461</b>

Richmond Public Library																					
Children's Services: Programs and Outreach																					
Mth/Yr	Feb-17	BE		BR		EE		GP		HS		Main		NA		WE		WH		RPL Total	
IN-LIBRARY PROGRAM		Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child
Storytimes	Book Babies	14	14	0	0	2	5	0	0	0	0	12	11					17	17	45	47
	Toddler	20	26	0	0	10	26	51	44	0	0	12	10					32	35	125	141
	Preschool	7	11	15	360	9	23	45	58	2	4	21	120					14	19	113	595
Other children's programs		9	19	2	5	9	29	83	112	6	17	19	40					3	5	131	227
Family/all ages programs		9	13	2	5	8	22	0	0	9	22									28	62
Parenting/caregiver programs		0	0	0	0			0	0	0	0									0	0
OUTREACH		Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child
Storytimes	Toddler	9	42	0	0	28	156	0	0	0	0									37	198
	Preschool	10	78	0	0	32	232	0	0	0	0	4	20					5	11	51	341
	Head Start	0	0	0	0	8	80	0	0	2	11									10	91
	VPI	0	0	30	472			0	0	0	0									30	472
	School-age	28	46	0	0			11	66	0	0									39	112
	Private	0	0	0	0			0	0	0	0									0	0
Family programs (all ages)		0	0	0	0			0	0	0	0									0	0
Parenting/Caregiver programs		0	0	0	0			0	0	0	0									0	0
SUMMER READING		Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child
Other children's programs		0	0	0	0			0	0											0	0
Family/all ages programs		0	0	0	0			0	0											0	0
Branch Total		106	249	49	842	106	573	190	280	19	54	68	201	0	0	0	0	71	87	609	2286



**MISSION STATEMENT**

The mission of the Richmond Public Library is to inform, enrich, and empower Richmond's residents: to enrich lives and expand opportunities for all residents by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

**DEPARTMENT OVERVIEW**

Richmond Public Library provides learning opportunities for all stages of an individual's growth. Richmond Public Library provides resources to children, their parents and caregivers to help children enter school ready to learn and succeed academically. Richmond Public Library offers public access computers and training to increase technological knowledge, skills and competencies. Richmond residents of all ages will thrive and realize success in academic, professional, personal, cultural and economic pursuits, assisted by relevant services and resources at Richmond Public Library.

**DEPARTMENT OBJECTIVES**

- Children will enter school ready to learn, and will have resources to help them succeed academically.
- Residents will have access to technology needed for school, work, and life.
- Residents will have access in their communities to resources and information for lifelong learning and development.
- Richmond Public Library's structure and operations will be improved to increase efficiency and effectiveness.
- Library buildings will be designed and constructed to provide inviting and appropriate spaces to meet the needs of Richmond's residents.

**PERFORMANCE MEASURES**

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Catalog and Circulation	Circulation of library materials.	\$726,932	\$750,000	\$775,000
Customer Service	# of visitors to libraries (door count).	\$903,582	\$950,000	\$975,000
Financial Management	Amount of money raised annually.	\$105,000	\$115,000	\$125,000
Catalog and Circulation	Turnover rate of collection (print, eBooks).	Total 1.53/ branch 2.74	Total 1.5/ branch 2.85	Total 1.61/ branch 3.03

PROPOSED BY MAYOR 3/6/3017

**SERVICE LEVEL BUDGETS**

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$253,779	\$389,748
Catalog and Circulation	760,105	656,788
Community Wealth Building Initiatives	-	20,426
Customer Service	1,698,026	1,646,156
Early Childhood Dev Initiative	93,965	25,389
Educational Services	1,322,614	1,390,790
Facilities Management	138,789	138,675
Financial Management	131,035	131,344
Grants Management	72,011	72,010
Human Resources Management	67,412	67,897
Mail Services	40,635	40,609
Management Information Systems	102,151	104,468
Public Access Computers	395,184	280,724
Public Law Library	-	4,053
Records Management	72,891	74,027
Reference Services	343,785	238,521
<b>Total Service Level Budget</b>	<b>\$5,492,382</b>	<b>\$5,281,626</b>

*\*See Appendices & Glossary section for detailed service descriptions.*

**AGENCY FISCAL SUMMARY - LIBRARY**

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$4,441,336	\$4,359,153	\$4,319,710	\$4,132,779
Operating	1,064,908	972,811	1,172,672	1,148,847
<b>Total General Fund</b>	<b>\$5,506,243</b>	<b>\$5,331,964</b>	<b>\$5,492,382</b>	<b>\$5,281,626</b>
Special Fund	561,575	709,894	877,520	652,170
Capital Improvement Plan	1,324,014	-	553,424	-
<b>Total Agency Summary</b>	<b>\$7,391,832</b>	<b>\$6,041,858</b>	<b>\$6,923,326</b>	<b>\$5,933,796</b>
Per Capita	\$33.92	\$27.25	\$31.23	\$26.77
*Total Staffing	82.40	84.40	83.00	84.00

*\*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

**BUDGET HIGHLIGHTS**

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

**Operating:** This budget reflects a decrease to operating accounts.

PROPOSED BY MAYOR 3/6/3017

**AGENCY FISCAL DETAIL – GENERAL FUND**

PROPOSED BY MAYOR 3/6/3017

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$2,453,669	\$2,410,902	\$2,822,884	\$2,727,130
Overtime Permanent	968	689	-	-
Holiday Pay Permanent	147,428	136,272	-	-
Shift Other Differential Perm				
Vacation Pay Permanent	173,409	195,168	-	-
Sick Leave Permanent	102,274	109,278	-	-
Civil Leave Permanent	1,110	647	-	-
Death Leave Permanent	2,968	2,278	-	-
Part-time Salaries	224,326	197,230	215,488	117,482
Overtime Part-time	17	-	-	-
Holiday Pay Part-time	13,445	10,150	-	-
Vacation Pay Part-time	16,367	8,558	-	-
Sick Leave Personal Part-time	4,958	5,961	-	-
Death Leave Part-time	112	-	-	-
Temporary Employee	34,504	661	-	-
Holiday Pay Temporary	1,135	50	-	-
FICA	190,393	182,762	188,381	176,366
Retirement Contribution RSRS	538,274	552,823	524,692	589,439
Medicare FICA	44,860	42,743	44,058	41,247
Group Life Insurance	15,808	15,561	16,029	15,895
Health Care Active Employees	453,712	477,885	508,178	465,220
State Unemployment Ins	5,603	2,976	-	-
Retirement Contribution – Co	(42,097)	-	-	-
Health Savings Account	-	5,026	-	-
Education Pay	4,383	1,534	-	-
Bonus Pay	53,709	-	-	-
<b>Operating Services</b>				
Public Info & Relations Svcs	9,257	3,091	1,995	1,995
Management Services	105,988	83,611	359,595	306,615
Grounds Services	3,198	2,958	-	-
Electrical Repair & Maint Svcs	-	660	-	-
Vehicle Repair & Maint	1,389	859	1,458	2,181
Printing & Binding – External	1,359	511	1,221	965
Transportation Services	5,507	1,767	-	-
Mileage	3,302	1,362	926	2,413
Security/Monitoring Services	264,439	233,306	278,671	253,555
Contract & Temp Personnel	21,591	17,809	4,212	25,000
Office Supplies & Stationary	4,692	10,069	6,417	9,206
Advertising Supplies	-	2,830	-	-
Books & Reference Material	504,541	503,218	396,588	428,794
Multimedia Products	7,246	221	5,559	6,953
Educational Supplies	22,672	24,699	18,733	17,952
Recreational Supplies	544	-	-	-
Medical & Laboratory Supp	63	-	-	-



Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
<b>Operating Services</b>				
Express Delivery Services	1,990	-	-	-
Postal Services	3,698	5,020	4,473	4,646
Conference/Conventions	2,404	2,129	1,553	2,075
Magazine/Newspaper Subscri	42,050	34,695	34,536	36,659
Membership Dues	833	697	1,401	1,352
Employee Training	854	1,906	2,438	1,189
Software	27,533	25,089	25,109	25,109
Equipment (Less Than \$5K)	15,000	4,301	12,635	12,193
Bank Fees	615	124	-	-
Pagers	74	71	-	-
Fuel for Dept Owned Vehicles	1,705	1,265	1,840	2,555
Monthly Standing Costs	493	493	493	676
Internal Printing & Duplicating	1,097	280	-	-
Equip & Other Assets Exp	6,400	9,770	6,334	6,765
Vehicle Expense	4,374	-	6,485	
<b>Total General Fund</b>	<b>\$5,506,243</b>	<b>\$5,331,964</b>	<b>\$5,492,382</b>	<b>\$5,281,626</b>

PROPOSED BY MAYOR 3/6/3017

# Capital Improvement Program

Active Projects

## LIBRARY RETROFIT

CATEGORY: CULTURE & RECREATION  
 FOCUS AREA: UHICN, EWD  
 LOCATION: CITYWIDE  
 EST. COMPLETION DATE: APRIL 2017

DEPARTMENT: PUBLIC WORKS  
 SERVICE: FACILITIES MANAGEMENT  
 FUND: 0601  
 AWARD#: 500273

**DESCRIPTION & SCOPE:** This project retrofits all eight of the City's branch libraries and selected areas of the City's Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility interior renovations/upgrades. Selective exterior work, such as lighting and signage, is also included as necessary.



**PURPOSE:** To provide children and adults citywide with state-of-the-art computer and communication services in a modern, pleasant and efficient environment.

**HISTORY & KEY MILESTONES:** The Library Retrofit Program began in FY 2008 and the following projects have been completed through FY 2015: North Avenue, Westover Hills, Hull St., Belmont Ave., Broad Rock, East End Branch Libraries; and the Main Library Auditorium Lower Level and 2<sup>nd</sup> Floor. The FY 2015-2017 Adopted and planned appropriations fund the remainder of the program consisting of the following projects: Ginter Park (FY16) and West End (FY17).

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
FY 2018 PROPOSED	N/A	-	-	-	-	-	-
FY 2017 ADOPTED	500,000	-	-	-	-	N/A	-
CHANGE	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THE BRANCH LIBRARY FACILITY UPGRADES & RENOVATIONS, INCLUDING ADDITIONAL WORK WITH FACILITIES MGMT., WILL RESULT IN OPERATING & MAINTENANCE COST EFFICIENCIES AT EACH FACILITY.

TOTAL PROJECT COST	11,927,352
PRIOR YEAR FUNDING	11,513,071
PRIOR YEAR AVAILABLE	1,524,590
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	414,281

FY 2018 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PROPOSED BY MAYOR 3/6/3017



## POLICY

SECTION: 5.12

SUBJECT: Notary Public Service

The Richmond Public Library offers free notary public service. This service covers basic notary services as a courtesy to our patrons with the following guidelines:

- A maximum of 3 documents per person per day may be notarized.
- All parties signing documents must be present and provide current photo identification.
- All documents must be signed in the presence of the Notary.
- It is the customer's responsibility to provide witnesses when necessary. Witnesses are required to provide current photo identification.
- The library does not provide witnesses and witnesses may not be solicited from staff.
- Notary Service cease 1 hour before scheduled closing time.

We recommend calling ahead to verify the availability of our notary.

By law, Virginia notaries are not authorized to certify true copies of birth, death and/or marriage certificates. A Virginia notary has the authority and sole discretion to refuse notarizing particular documents.

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Approved: July 2013

Richmond Public Library Mascot

River City Reading Raven







**#809CR CROW profile**  
only \$1099 complete with #F-5 spat type bird feet

**#809CR CROW**  
only \$1099 complete with #F-5 spat type bird feet

**#810DR DELUXE RAVEN**  
Base price: \$1149  
Muscle body: \$249  
Jersey: \$129  
1st letter: \$49  
Add'l letters: @\$20  
#F-5 Standard Bird Feet/Spats without soles are included

**#807WC WARY CROW**  
only \$1099 complete with #F-5 spat type bird feet

**#809R RAVEN**  
only \$1099 complete with #F-5 feet shown

**#809CCR CHEF CROW**  
\$1699 complete with tuxedo, hat, and giant #F-10 Feet w/rubber soles

**#807FC FRIENDLY CROW**  
only \$1099 complete with #F-5 spat type bird feet

**#809CC COMIC CROW**  
\$1549 complete with padded bird body and #F-10 feet

**#807CC COOL CROW**  
only \$1199 with complete body shown above right

or upgrade to #F-10 THREE-TOED FEET (rubber soles) \$249 upgrade

or upgrade to #F-10-HC THREE-TOED FEET w/hard claws and rubber soles \$299 upgrade









## HULL STREET LIBRARY CALL FOR ARTISTS



**The City of Richmond's Public Art Commission is seeking qualified artists to create outdoor artwork for the Hull Street Library. The site is in the front of the library within the existing brick circle. Existing plantings and signage will be relocated prior to artist installation. The funding allocation for the project is \$51,000, inclusive of all artist's costs and installation. Submissions are due April 20, 2017, at 4 pm.**



### **1. PROJECT DESCRIPTION**

This call for artists requests proposals for original or existing artwork to be located in the small plaza area in front of the Hull Street Library within the confines of the brick circle. The art should strengthen the identity of the library as a community asset and also help to create a sense of place.

Themes should be a complement to the building's purpose, but do not need to be limited to library subject matter. A broad range of artistic styles and materials will be considered. The art should be extremely durable. The location for the artwork will be visible to library patrons, pedestrians and automobiles so the piece should be iconic and engaging, while considering that it is located at a neighborhood library that is well utilized by both families, children and elderly residents and therefore should be a piece that can be relatable to all ages. The artwork needs to consider durability and weather and be suitable for longevity. This location is suitable for a sculpture, installation, or other integrated piece of art that will complement the space. Electrical connection is available and a lighted piece of artwork is highly desired.

- A. **Location:** The site is within the brick circle located in the front plaza area. The electrical and plaza schematics are attached as Appendix A. The maximum height allowance is 28 feet.
- B. **Materials:** Materials should take into consideration exposure to the elements and durability.
- C. **Themes:** Artists may incorporate the following themes for consideration- iconic, engaging, colorful and eye-catching. Both representational and abstract artists are encouraged to apply.

## 2. BUDGET

The allocated budget for the project is \$51,000, inclusive of fabrication, installation and artist fees.

## 3. ELIGIBILITY

The City of Richmond's Public Art Program is open to all artists, regardless of race, gender, age, belief, or national origin. **While artists from the Richmond metropolitan area are strongly encouraged to participate**, there are no geographic boundaries affecting eligibility or selection.

The primary criteria will be:

- A. The level of expertise and quality in conception and fabrication of art work as demonstrated by the materials submitted;
- B. The suitability of artist's work to context and placement at the site; and

C. The artist's proposed concept for the art.

#### **4. REVIEW PROCESS**

The Selection Team, made up of members of the Public Art Commission, neighborhood representatives and City agencies, will review all complete proposals and choose up to 3 finalists if deemed necessary. Finalists will be selected based upon their previous work and their specific proposals. Each finalist will then be asked to create, and present in person, a specific proposal for review. A \$500 honorarium will be paid to each finalist upon successful submission of their proposal. The selected proposal(s) will then be recommended to the Public Art Commission and the City Planning Commission for review and approval. Once approved, the City will enter into a contract with the selected artist(s). If no proposals are deemed suitable, the Public Art Commission reserves the right to reopen the search for artists and/or take whatever action deemed appropriate to complete the selection process.

#### **5. TIMELINE (DATES ARE SUBJECT TO CHANGE)**

March 10, 2017; Call posted and emailed out

April 20, 2017; Applications due by 4 pm

May 20, 2017; Finalists notified

June 15, 2017; Selection of Final Artist Proposal

Fall 2017; Installation

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Levar M. Stoney, Mayor

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