DESCRIPTION

The Richmond Public Library's facilities provide learning opportunities for all stages of an individual's growth. They provide resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically. From locations citywide, the facilities and their staff offer 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 facilities.

MISSION

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.

VISION

To enhance the Library's role as a destination of choice for citizens, a partner of choice for community groups and other organizations seeking greater impact, and a more active and engaging learning institution for all city residents.

MAYORAL PRIORITY AREA/S IMPACTED

•   Adult & Youth Education
•   Economic Empowerment
•   Vibrant, Inclusive, & Mobile Communities

COUNCIL FOCUS AREA/S IMPACTED

•   Strong Futures for Children, Adults, & Family
•   Responsive, Accountable, & Innovative Government

AGENCY FISCAL SUMMARY – LIBRARY*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	$4,604,024	$4,648,618	$4,568,604	$4,480,680
Operating	1,433,412	1,471,836	1,175,296	1,175,779
Total General Fund	$6,037,435	$6,120,455	$5,743,900	$5,656,459
Special Fund	542,984	473,811	565,200	339,000
Capital Improvement Plan	—	—	—	—
Total Agency Summary	$6,580,419	$6,594,266	$6,309,100	$5,995,459
Per Capita	$29.00	$29.06	$27.35	$26.17
*Total Staffing	84.00	89.50	88.50	88.50

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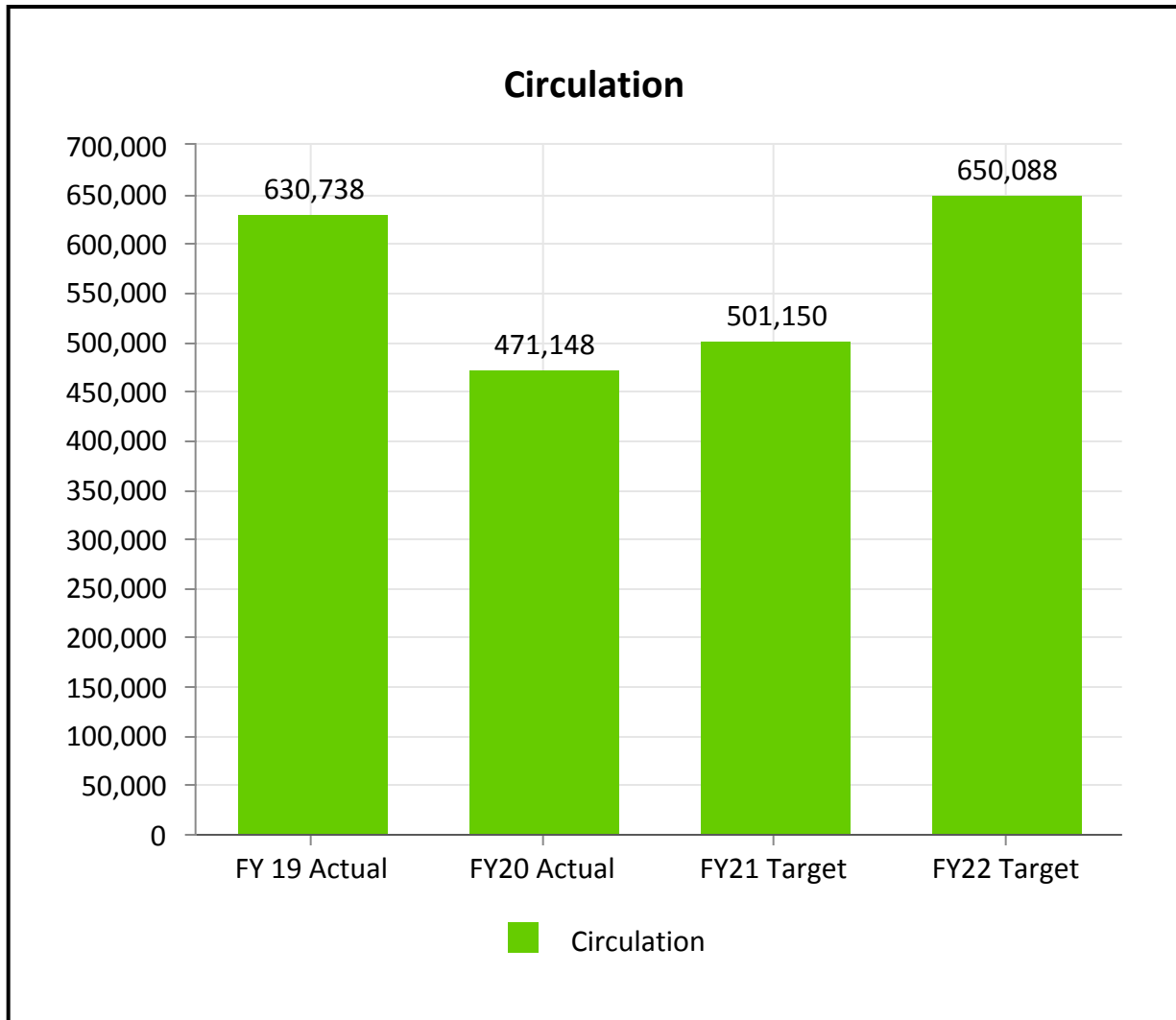
PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

| Job Title	GENERAL FUND		SPECIAL FUND		Total FTEs
	# of Funded	# of Frozen	# of Funded	# of Frozen	
Deputy Department Director	1.00	—	—	—	1.00
Executive Assistant, Senior	1.00	—	—	—	1.00
Grant Writer	—	1.00	—	—	1.00
Librarian	—	1.00	—	—	1.00
Librarian, Senior	6.00	1.00	1.00	—	8.00
Library Associate	13.50	2.50	—	—	16.00
Library Associate, Senior	—	1.00	—	—	1.00
Library Director	1.00	—	—	—	1.00
Library Support Supervisor	1.00	—	—	—	1.00
Library Technician	16.00	11.50	—	—	27.50
Library Technician, Senior	10.00	2.00	—	—	12.00
Library/Community Services Manager	9.00	1.00	—	—	10.00
Maintenance and Operations Facilities Manager	1.00	—	—	—	1.00
Management Analyst, Associate	3.50	—	—	—	3.50
Office Assistant	1.00	—	—	—	1.00
Technology Coordinator (Agency)	1.00	—	—	—	1.00
Technology Specialist (Agency)	1.00	0.50	—	—	1.50
Total FTE Count	**66.00**	**21.50**	**1.00**	**0.00**	**88.50**
Total FTE %	**75.4 %**	**24.6 %**	**100.0 %**	**— %**	

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 HIGHLIGHTS (SELECTED MEASURES)

Circulation

Category	Circulation
FY 19 Actual	630,738
FY20 Actual	471,148
FY21 Target	501,150
FY22 Target	650,088

Richmond Public Library provides resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically.

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)

Computer Usage

FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
300,859	220,128	275,129	301,556
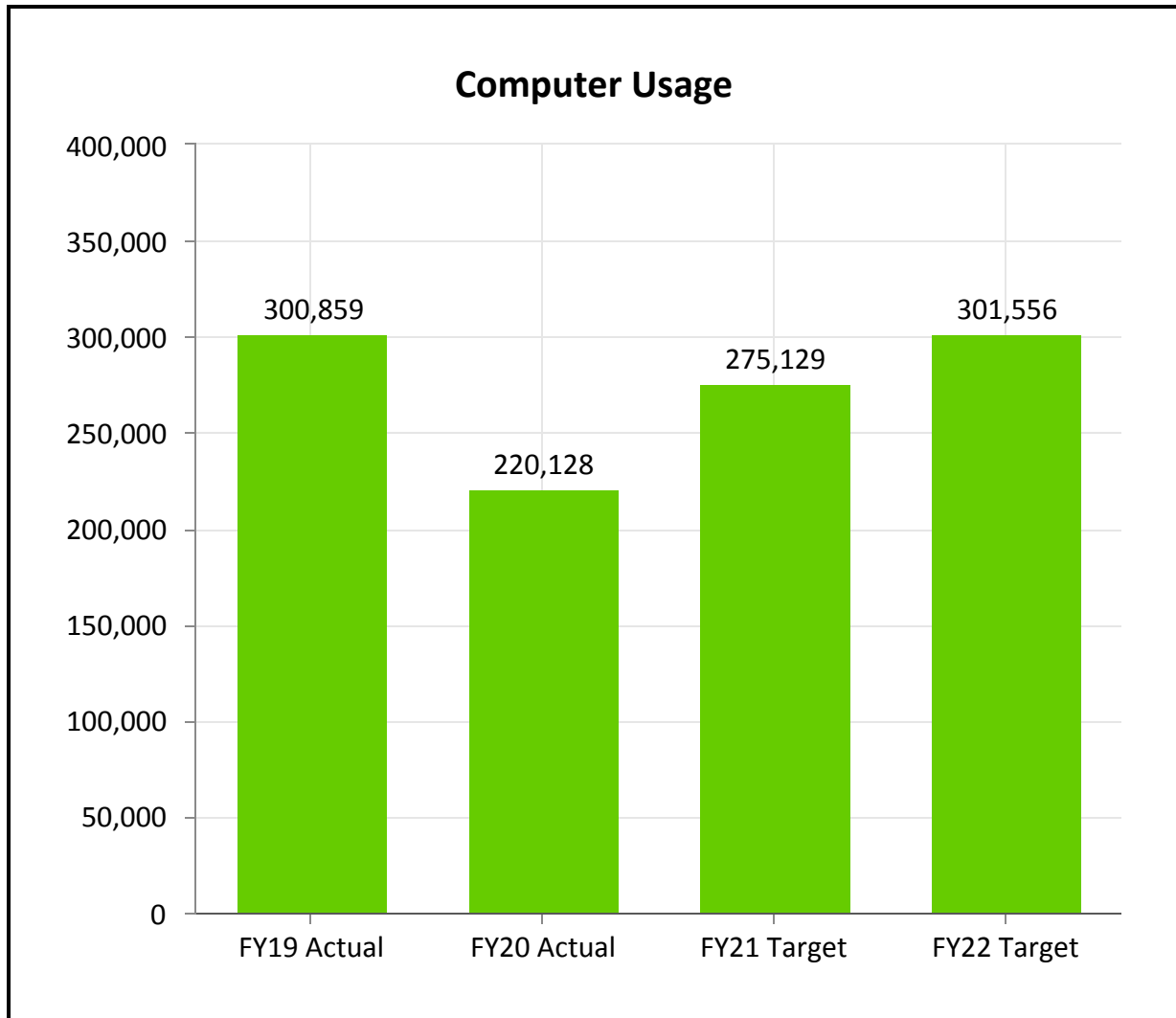
Public access computers and training provide opportunities to increase technological knowledge, skills, and competencies.

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

00301,00302,00303,00304,00305, 00306,00309 Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Circulation	Catalog & Circulation (SV0501)	N/A 630,738	N/A 471,148	501,150	650,488
Patron Visits	Customer Service (SV0302)	NA/782,060	NA/570,128	600,000	495,663
Computer Usage	Public Access Computers (SV1013)	NA/300,859	NA/220,128	275,129	301,556
Program Attendance	Customer Service (SV0302)	NA/55,095	NA/27,320	45,000	49,000
Library Customer Service Metric (Circulation +Patron Visits+ Computer Usage+ Program Attendance/ 400,000)	Administration (SV0801)	NA/4.42	NA/3.22	3.55	3.74
	Customer Service (SV0302)				
	Facilities Mgmt (SV2006)				
LEARN (Circulation/10,000 + Program Attendance/1000/20)	Educational Services(SV0502)	NA/5.91	NA/3.72	4.75	5.70

It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributable to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

RICHMOND PUBLIC LIBRARIES

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
00301-Library Administration	Administration (SV0801)	$396,197	$434,695	$470,276	$471,336
	Community Outreach (SV2101)	—	—	—	—
	Comp & Classification Admin (SV0803)	—	—	—	—
	COVID-19 (SV2614)	—	7,240	—	—
	Customer Service (SV0302)	7,765	124	68,000	68,000
	Educational Services (SV0502)	—	—	2,113	2,113
	Facilities Management (SV2006)	124,292	110,099	55,485	55,140
	Financial Management (SV0908)	133,362	141,064	157,161	157,380
	Grants Management (SV0909)	72,754	75,811	75,587	—
	Human Res. Mgmt(SV0806)	—	42	—	—
	Public Access Computers (SV1013)	—	—	12,200	12,200
	Default (000000)	917	8,924	—	—
Cost Center / Program Total		**$735,287**	**$777,998**	**$840,822**	**$766,169**

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
00302-Adult & Family Services	Administration (SV0801)	$189,833	$118,152	$33,144	$33,304
	Benefits Administration (SV0802)	—	—	—	—
	Catalog & Circulation (SV0501)	554,172	765,288	539,754	590,226
	City Copy & Print Services (SV1001)	134	577	—	—
	Community Outreach (SV2101)	—	112	—	—
	Customer Service (SV0302)	1,554,907	1,551,749	1,571,545	1,393,653
	Educational Services (SV0502)	652,756	751,590	627,122	622,533
	Facilities Management (SV2006)	120,611	98,409	—	—
	Financial Management (SV0908)	—	—	—	—
	Fleet Management (SV1502)	—	1,545	—	—
	Human Resources Management (SV0806)	270	458	714	714
	Human Services (SV2400)	166	525	—	—
	Mail Services (SV1010)	42,200	44,270	43,980	44,260
	Management Information Systems (SV1011)	28,062	9,067	9,256	25,761
	Public Access Computers (SV1013)	212,450	88,649	181,721	145,531
	Reference Services (SV0503)	287,338	335,741	368,334	302,996
	Default (000000)	3,316	(2,480)	—	—
Cost Center / Program Total		**$3,646,215**	**$3,763,652**	**$3,375,570**	**$3,158,977**

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
00303-Children & Family Services	Administration (SV0801)	$40,404	$40,080	$32,170	$32,324
	Catalog & Circulation (SV0501)	206,603	130,080	134,100	183,128
	Community Outreach (SV2101)	165	93	—	—
	Community Wealth Building Initiative (SV2427)	—	—	25,600	25,600
	COVID-19	—	12,874	—	—
	Customer Service (SV0302)	91,669	107,027	192,507	172,002
	Early Childhood Initiative (SV2407)	29,904	91,410	116,865	117,073
	Educational Services (SV0502)	217,548	329,434	258,302	302,830
	Facilities Management (SV2006)	108,389	67,954	—	—
	Human Resources Management (SV0806)	—	1,706	800	800
	Mail Services (SV1010)	56	105	—	—
	Management Information Systems (SV1011)	27,234	8,483	8,984	25,003
	Public Access Computers (SV1013)	30,750	33,284	40,547	40,696
	Reference Services (SV0503)	14,731	—	—	—
Cost Center / Program Total		**$767,451**	**$822,527**	**$809,875**	**$899,456**

RICHMOND PUBLIC LIBRARIES

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
00304-Young Adult Services	Administration (SV0801)	$26,222	$27,665	$32,170	$32,324
	Catalog & Circulation (SV0501)	89,912	76,641	76,388	110,967
	Customer Service (SV0302)	81,433	70,849	105,867	85,112
	Educational Services (SV0502)	321,307	320,045	279,542	348,237
	Facilities Management (SV2006)	57,959	48,413	7,543	21,992
	Human Resources Management (SV0806)	—	—	783	783
	Mail Services (SV1010)	3,047	4,623	—	—
	Management Information Systems (SV1011)	27,234	8,378	8,984	25,003
	Public Access Comp. (SV1013)	41,601	38,882	44,143	44,292
	Default (000000)	—	761	—	—
Cost Center / Program Total		**$648,715**	**$596,257**	**$555,421**	**$668,712**

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
00305-City Records Center	Administration (SV0801)	$10,000	$—	$—	$—
	Catalog & Circulation (SV0501)	9,711	10,130	—	—
	Customer Service (SV0302)	10	325	1,500	1,500
	Educational Services (SV0502)	—	8,306	14,000	14,000
	Records Management (SV2302)	68,643	83,720	100,451	100,891
	Reference Services (SV0503)	—	—	—	—
Cost Center / Program Total		**$88,364**	**$102,481**	**$115,951**	**$116,391**

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
00306- Neighborhood Community Services	Administration (SV0801)	$407	$—	$—	$—
	Business Attraction (SV0403)	2,258	—	—	—
	Catalog & Circulation (SV0501)	1,055	868	—	—
	Customer Service (SV0302)	2,760	1,320	15,000	15,000
	Educational Services ((SV0502)	—	21,392	—	—
	Facilities Management (SV2006)	66,772	5,740	31,261	26,690
	Fleet Management (SV1502)	4,005	3,213	—	5,064
Cost Center / Program Total		**$77,257**	**$32,533**	**$46,261**	**$46,754**

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
00312- Richmond Public Library	Administration (SV0801)	$74,148	$25,006	$—	$—
Cost Center / Program Total		**$74,148**	**$25,006**	**$0**	**$0**
Department Total		**$6,037,435**	**$6,120,455**	**$5,743,900**	**$5,656,459**

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget has been amended to include the following:

- The removal of funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff. Funding has been reallocated to the city's Non-Departmental budget to fund a 3.25% across the board pay increase for all city employees (excluding those who qualify for state-supported pay increases) and/or the class and comp plan.

Mayor's Proposed Budget:

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: There are no major operating changes to this budget.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services				
Full-time Permanent	$2,411,341	$2,346,544	$2,716,928	$2,803,986
Overtime Permanent	352	350	—	—
Holiday Pay Permanent	154,377	162,440	—	—
Vacation Pay Permanent	189,220	196,598	—	—
Sick Leave Permanent	108,637	104,329	—	—
Compensatory Leave Permanent	—	—	—	—
Civil Leave Permanent	329	441	—	—
Death Leave Permanent	2,415	1,866	—	—
Earned HOL Pay-Permanent	—	—	—	—
FMLA Paid Parental Sick Parent	604	1,409	—	—
Part-time Salaries	248,281	306,900	325,198	177,087
Overtime Part-time	—	592	—	—
Holiday Pay Part-time	14,713	19,543	—	—
Vacation Pay Part-time	10,576	10,233	—	—
Sick Leave Personal Part-time	5,632	5,769	—	—
Civil Leave Part Time	—	—	—	—
Death Leave Part-time	145	504	—	—
Temporary Employee	26,535	11,664	—	10,000

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services				
Holiday Pay Temporary	734	656	—	—
Sick Leave Temporary	470	9	—	—
FICA	187,703	194,130	188,612	185,446
Retirement Contribution RSRS	613,233	543,142	721,527	653,697
Medicare FICA	43,898	45,401	44,111	43,371
Group Life Insurance	16,555	16,269	17,002	17,472
Health Care Active Employees	552,159	559,264	555,227	589,622
State Unemployment Insurance(SUI)	—	9,680	—	—
Health Savings Account	16,116	12,884	—	—
Education Pay	—	—	—	—
Bonus Pay	—	—	—	—
VRIP Incentive Payments	—	98,000	—	—
Classification and Compensation Study	—	—	—	—
Operating Services				
Public Info & Relations Svcs	439	917	2,297	2,297
Management Services	289,774	156,679	223,055	223,055
Vehicle Repair & Maint	3,369	1,532	2,637	2,650
Printing & Binding - External	1,258	500	3,000	3,000
Transportation Services	—	—	—	—
Mileage	189	120	2,263	2,263
Security/Monitoring Services	309,820	192,715	294,553	294,543
Contract & Temp Personnel	151,341	82,190	22,000	22,000
Office Supplies & Stationary	7,089	12,157	3,047	3,047
Advertising Supplies	—	—	—	—
Books & Reference Material	587,502	608,595	519,105	519,105
Multimedia Products	—	—	2,456	2,456
Educational Supplies	16,687	14,749	19,220	19,220
Postal Services	3,910	484	4,456	4,456
Conference/Conventions	5,120	1,563	—	—
Magazine/Newspaper Subscription	8,261	16,711	29,277	29,277
Membership Dues	1,011	2,260	677	677
Employee Training	2,229	2,568	297	297
Software	28,779	23,663	25,662	25,662
Equipment (Less Than $5K)	1,851	11,321	12,200	12,200
Bank Fees	6,470	7,950	—	—
Pagers	—	—	—	—
Fuel for Dept Owned Vehicles	1,480	1,187	1,441	1,921
Monthly Standing Costs	493	493	493	493
DIT Charges (Billed from DIT Fund)	3,236	5,779	—	—
Equip & Other Assets Exp	3,102	3,494	7,160	7,160

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Appropriation for Special Rev Funds	—	324,212	—	—
Total General Fund	**$6,037,435**	**$6,120,455**	**$5,743,900**	**$5,656,459**