



RICHMOND PUBLIC LIBRARY

BOARD OF TRUSTEES
REGULAR MEETING

February 22, 2023

Broad Rock Branch Library
4820 Old Warwick Road
Richmond, Virginia 23224
Phone: 804.646.8488

11:45 a.m.





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



Library Board of Trustees Meeting

**Wednesday, February 22, 2023
 11:45 a.m.**

A G E N D A

Call to order: 11:45 a.m. Mr. Yates

Agenda Mr. Yates

Consent Agenda: Mr. Yates

- Approval of Minutes-January 25, 2023 Regular Meeting
- Approval of Statistical Report
- Approval of Pending Deposited Gifts Report

Public Comment Period:

Reports:

- Library Friends Ms. DeBoer/Mr. Dishon
- Library Foundation Ms. Revere/Mr. Firestine
- RPL Administration Mr. Firestine
- Advocacy Taskforce Mr. Sawyer

Board Committee Reports:

- Chair Report Mr. Yates
- Finance Committee Mr. Sawyer/Mr. Firestine
- Facilities Committee Ms. Woody
- Governance Committee Ms. Altman

Unfinished Business Mr. Yates/Mr. Firestine

New Business Mr. Yates

Adjourn Mr. Yates

Next Meeting:

Date: March 22, 2023 Meeting
 Time: 11:45 a.m.
 Location: Main Library

Library Board Meeting Minutes - DRAFT
January 25, 2023

PRESENT: Chair William Yates, Vice Chair Sheron Carter-Gunter, Emily Altman, Barbara Burton, Brent Graves, Christine Peterson, Janet Woody, Gail Zwirner

ABSENT: Garrett Sawyer, Friends of the Library Chair Ruth DeBoer, Cheryl Clarke

STAFF: Scott Firestine, Attorney Laura Drewry, Clay Dishon, Gianna Pack, Susan Revere, Adam Zimmerli, Phil Shephard

Meeting of the Richmond Public Library (RPL) Library Board of Trustees (LBOT) was called to order by Chair William Yates at 11:45am at the East End Branch Library located at 1200 North 25th Street, Richmond, Virginia 23223. The meeting was noticed and the public could attend in person. A quorum was established.

Agenda	Approve the January 25, 2023, Agenda. <i>Motion: Gail Zwirner, Second by Sheron Carter-Gunter</i> <i>AYES: <u>7</u> NOES: <u>0</u> ABSTAIN: <u>0</u> Approved Unanimously.</i> <i>Ms. Altman was not present for voting.</i>
Consent Agenda	Approve the December 7, 2022, Regular Meeting Minutes, the Current Financial Reports, Statistical Reports, and Donations Report as submitted: <i>Motion: Gail Zwirner, Second by Janet Woody</i> <i>AYES: <u>7</u> NOES: <u>0</u> ABSTAIN: <u>0</u> Approved Unanimously.</i> <i>Ms. Altman was not present for voting.</i>
Public Comment Period	One speaker requested, but did not show.
REPORTS	
Friends of the Library (FOL) <u>Clay Dishon</u> <u>Ruth DeBoer</u>	Mr. Dishon reported on the Friends of the Library Operations in Ms. DeBoer’s absence: <ul style="list-style-type: none"> • January 7-8: Successful Book Bag Sale: \$3,000.00 made • February 1: FOL Executive Board Meeting – Main Library • Vacancies on the Board. In the process of looking for new members • FOL’s new office is now located near the Book Sale and is also in the process of vacating the Special Collections area. The computer and copier have been relocated to the new area.
Library Foundation <u>Susan Revere</u> <u>Scott Firestine</u>	Ms. Revere reported on the Library Foundation Operations: Foundation Update: The Maya Smart event will be held at Virginia Museum of History and Culture on April 25. The day includes a breakfast talk geared toward civic leaders, a reception for donors, and an evening conversation geared toward parents/guardians. The event outline and registration will be confirmed and shared with all three Boards once the information becomes available.

REPORTS (CONTINUED)

<p>Library Foundation (Continued)</p> <p><u>Susan Revere</u> <u>Scott Firestine</u></p>	<p>Grant Activity/Partnership Updates:</p> <ul style="list-style-type: none"> • The Foundation will submit a Letter of Introduction (LOI) to The Community Foundation (TCF) by January 31, 2023. The R.E.B. Foundation (a supporter of RVA Reads) is under the TCF umbrella. This information is also shared with those who have Donor Advised Funds, and TCF’s discretionary funds. • The Foundation has submitted a LOI to the National Home Libraries Foundation. • The Foundation continues to focus on strengthening individual donor relationships and increasing its capacity for fundraising. • The Foundation is excited to share the hiring of our Community Memory Fellow, Chloe McCormick. She is trained in Folklore, Anthropology, Archive development, and more. <p>Chair Yates mentioned if any of the members had not donated to the Annual Fund, there is still time. It helps the Foundation to show 100% support by the LBOT has donated.</p>
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<p>Administration</p> <p><u>Scott Firestine</u></p>	<p>Director’s Report: In addition to the items submitted on the Director’s Report in the Board Packet, Mr. Firestine reported on the following:</p> <ul style="list-style-type: none"> • The computers are now available for check out by the public. They have been deployed to the Branches and the Main Library. The website will be updated to announce the availability. • ETA for the North Avenue Branch Library to reopen looks to be approximately March 30 if everything runs smoothly with the contractors for new carpet, painting, dry-walling, and freshening up the Branch, but could be much longer. • Door count is down across the library system. • Law Library Changes: Moving from actual physical books to electronic version subscription. RPL is one of few libraries that still have a large collection of physical legal books. There has been extensive weeding of timeworn Westlaw physical books, and it is now available on line. This will free up some space for Uniquely Richmond building a collection. That space will also be reactivated to be used more efficiently and provide better access to Special Collections. <p>Ms. Woody inquired about the January 6 VCU Pilot Branch Tours at some of the Branches listed in Mr. Firestine’s Director’s Report. Mr. Firestine explained it was a joint partnership with VCU and MCV Health Network to promote Health and Wellness in the Libraries. The tours were to visit the Branches to see if there was adequate space to do a Blood Pressure Screening Program at the Branches. The program will kick off in February for Heart Healthy Month.</p> <p>Ms. Zwirner inquired if the Dolly Parton’s Imagination Library (DPIL) Program will be something RPL would be interested in supporting. Mr. Firestine is researching the possibilities of state funding for the program. He also put a proposal forward to the Mayor’s office to see if the City would fund DPIL through special funds. RPL has RVA Reads.</p>
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BOARD COMMITTEE REPORTS

<p>Chair Report</p> <p><u>William Yates</u></p>	<p>Chair Yates mentioned the circulation numbers looked good although door count was down. He encouraged members to review the statistical reports in more detail because it may show negative in one area, but positive in another.</p> <p>Chair Yates shared his appreciation to Ms. Zwirner and Ms. Woody for their hard work on the Master Plan before going into discussion.</p>
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BOARD COMMITTEE REPORTS (COTINUED)

Finance Chair <u>Garrett Sawyer</u> <u>Scott Firestine</u>	Mr. Firestine announced the Mayor and City Administration are in the phase of building the Budget and Strategic Plan. The Mayor is doing a State of the City Address on January 30 and a presentation of the Budget on March 6.
Advocacy Task Force <u>Sharon Carter-Gunter</u> <u>Garrett Sawyer</u>	No formal report.
Facilities Chair <u>Janet Woody</u> <u>Gail Zwirner</u> <u>Scott Firestine</u>	No formal report. Discussion of the Master Plan was conducted in Unfinished Business.
Governance Chair <u>Emily Altman</u>	No formal report.

UNFINISHED BUSINESS

Mr. Firestine shared the Master Plan was the result of over 18 months of work by a team from Steinberg Hart, KEI, the RPL staff, the RPL Board of Trustees, the RPL Foundation, and the Friends of the Richmond Public Library. The document was a major step toward a much needed renovation of the Main Library building. The plan was developed in a collaborative manner by the team and included a great deal of input from the public. It is a meaningful, useful, exciting, and thoughtful document which can be use as moving forward into the Capital Improvement Project (CIP) process. The plan provides enough information and ideas to begin the budgeting process.

Depending on the CIP progress, the team will move forward into steps which will include additional review and modifications. While most of the comments received have been very positive, the LBOT recognizes the Master Plan document is not perfect. The envision path forward will consider the comments and suggestions of all our stakeholders.

The Board members had an in-depth discussion on whether or not to approve the Architectural Master Plan developed by Steinberg Hart and KEI Architects as submitted.

After discussion, Chair Yates called for a motion to enthusiastically endorse and approve the Architectural Master Plan developed by Steinberg Hart and KEI Architects as submitted.

Motion: Christine Peterson, Second by Brent Graves

AYES: 8 NOES: 0 ABSTAIN: 0 Approved Unanimously.

NEW BUSINESS

Ms. Peterson gave a report on Early Childhood Learning and what “We Can We Do in the Library.”

Last fall Ms. Peterson gave the Board facts and figures of 15,800 birth to 5 years, almost 60% not school ready and a summer slide of three times for 5 year olds compared to older children. The Board agreed to do better and make the in-library efforts a priority starting Summer 2023. With less than 5 months until Summer 2023, Ms. Peterson shared the update:

- Budget Update: COVID took a toll on the Library like with other organizations. Budget and staff reductions are serious problems for RPL including our children’s programming, staffing, and activities. Without money or adequate staff, Summer 2023 is going to be a challenge, but there is a plan.
- Good News: Ms. Morris, Mr. Firestine, Ms. Revere, and Ms. Peterson have reached out to other organizations (all who have stove piping problems) and are developing solid relations. These will pay off in joint programming opportunities, funding efforts, and resources, but it takes time.
- Ms. Morris is developing expanded and new programs, which include:
 - Saturday Programming – This will help parents bring their children to the libraries on the weekend who cannot bring them during the week.
 - A new school readiness program for the weeks before school starts is being developed for launch done in connection with the Children’s Museum of Richmond, Virginia’s Home for Public Media (VPM), and Excell. Broad Rock Branch, East End Branch, Ginter Park Branch, Hull Street Branch, and the Main Library will be sites to host school readiness fairs.
- Challenges/Problems:
 - Staffing an expanded, vigorous Summer 2023 Program is a problem. Mr. Firestine is working on the Early Childhood staff position, but realistically does not think the position will be approved until next fiscal year starting July 1, 2023.
 - RPL currently does not have the staff or trained staff to expand as much as it would like.
- Focus:
 - Mr. Firestine, Ms. Morris, and Ms. Peterson are meeting often to push birth to 5 years this summer focusing on RPL alignment, programing, resources, and partners.
 - Ms. Revere, Foundation member Jennifer Goins, Ms. Morris, and Ms. Peterson are aggressively pursuing foundation and individual gifts. The team is meeting and talking every 2 weeks. Funding sought would enable RPL to pay summer interns (grad degree early learning students) and teacher fellows. If funding can be found, these positions would give RPL the extra skilled manpower needed.
 - As a Board, to continually reinforce that RPL can be the driving forces in birth to 5 years, but it will take hard work.

There being no further business, the meeting was adjourned at 1:05pm by unanimous consensus from the members that were present in the meeting.

The next meeting will be held on Wednesday, February 22, 2023, for a Regular Monthly Meeting at the Broad Rock Branch Library located at 4820 Old Warwick Road, Richmond, Virginia 23224.

Approved: _____
Mr. William Yates, Chair

*Recorder: Gianna Pack, CAP
Senior Executive Assistant*

Director's Report

February 2023

Director Activities:

Feb 1	Friends of the Library Executive Board Meeting – Main Library
Feb 2	Participated in Interviews for Senior Librarian – Collection Development
Feb 3	ULC Creating Youth Opportunities Program Meeting #1 – Virtual
Feb 3	City of Richmond Leadership Training – Bon Secours Training Facility
Feb 7	Literacy 0-5 Coalition Meeting with Melissa Rice – Virtual
Feb 8	Richmond City Charter Review Commission Meeting – City Hall
Feb 9	CIP Quarterly Update Meeting – Virtual
Feb 9	Working with COR on Early Literacy with Eva Colen and Susan Revere – Human Services Department
Feb 13	Informal and Council Meeting – City Hall
Feb 14	Participated in Interviews for the Librarian, Senior – Business, Legal, History
Feb 14	Foundation Strategy Session – Main Library
Feb 15	Foundation Finance Committee Meeting – Virtual
Feb 15	Black History Month Program: Road to Richmond Transforming Through Music, Art, Culture, and Education – Main Street Station
Feb 27	Informal and Council Meeting – City Hall

• Hiring Update:

○ January 2023 Hiring Update:

- 0110 FTE Senior Librarian – Collection Development – Candidate Selection Phase (February 16)
- 0154 FTE Senior Librarian – Business, Law, History – Candidate Selection Phase (February 16)
- 0002 FTE Belmont Library Technician – Interviewing Candidates (February 23-24)
- 0008 PTE Main Library Technician – Interviewing Candidates (February 23-24)
- 0034 FTE Main Library Technician – Interviewing Candidates (February 23-24)

- Westover Hills Branch Library welcomes FTE 0037 Library Technician George Wissmiller on January 30
- Main Library welcomes TEMP00030 PTE Community Memory Fellow Chloe McCormick on January 30
- Belmont Branch Library welcomes 0028 Library Technician Raina Bowers on January 30
- Belmont Branch Library Technician Zelda Goode retires on February 28

- **Author Event:** On February 7, 2023, author and Richmond-area resident Sadeqa Johnson celebrated the release of her fifth book, *The House of Eve*, with an author talk, Q&A, and signing at Richmond Public Library. Nearly 200 people filled the Main Library auditorium to hear her speak, and at least 40 people livestreamed the program via YouTube. Many in attendance were avid fans of hers, book groups, or local readers who were excited to have an opportunity to meet an author in person who is about to go super big time! Ms. Johnson was engaging and gracious with her time, signing a book for every single person who wanted one and taking lots of pictures. She complimented RPL staff on a well-run, well-publicized event and she and her family were very pleased with the event operations. Also, earlier the same day, Reese Witherspoon announced Ms. Johnson's new book as a pick for her very popular book club.

- **Richmond Public Library (RPL)/Richmond Public Schools (RPS) Partnership:** The West End Branch Library began partnering with RPS Adult Education program in fall 2019 to provide a space for ESOL classes for adult learners. The classes meet on Tuesdays and Thursday from 12-3pm and follow the same annual schedule as RPS. Registration begins each semester and then classes resume. Participants purchase the materials needed for the class. RPS handles promotion and registration for the course and the Library provides the space in the meeting room. Each semester has seen at least 3-4 students participate.

Director's Report
February 2023 (Continued)

Things to Celebrate in February: Stories from our locations of things to celebrate that happened during the month.

- **East End Branch Library:** There are several members of the public who are tentatively scheduled to give interviews for the RPL 100 Oral History Project, including a man who was a teenage library page at the East End Branch when it first opened in 1965. We are excited to see how the oral histories shape up.
- **Main Library:** AARP Foundation Tax Aides are up-and-running at Main! We are one of the most transit accessible locations for tax assistance in the City, but there are other sites as well. Very heavy usage in the early days of February.
- **West End Branch Library:** Adult ESOL class enrollment has doubled! Facilitated by Richmond Public Schools Adult Education department.
- **Westover Hills Branch Library:** “I have a Dream” interactive display wall for children in honor of Dr. Martin Luther King Jr., where children each filled in their own dream on a coloring sheet of Dr. King – We nearly ran out of wall space!

North Avenue Branch Water Infiltration Status Report as of February 10, 2023:

1. What are we doing?
 - a. Has the water and moisture been mitigated? **Yes, Serv Pro has completed the task of drying out the building and demobilized completely as of January 30, 2023.**
 - b. Have contractor quotes been completed? **Yes**
 - i. Who? **Apple Moving, Klokee, Summit Constructions, ELS, Barker, BL Floor Covering, Interface Carpet, and Shaw Carpet.**
 - ii. Have any been awarded? **No.**
2. How are we informing patrons? **RPL Website, door signage, social media, updated message on answering machine, and verbal.**
3. Who is in the building? **COR Facilities Maintenance. When needed Library staff is on site to coordinate with contractors and Department of Public Works staff to meet needs of the project.**
4. Damage Assessment:
 - **Drywall Repair in the ceilings and along the base of walls in Children's, Young Adult and Adult area – 1,140 square feet.**
 - **New Insulation in the ceilings – Approximately 700 square feet (hard to tell exactly how much will be replaced, but approximately 700 square feet was removed).**
 - **Carpet replacement – Approximately 4,400 square feet or 488 square yards.**
 - **Painting walls after drywall repair – Approximately 170 linear feet (this dimension does not include the height to the ceiling).**
 - **We have two contractors looking at new carpet installation.**
 - **We have three contractors providing quotes for drywall, insulation, and painting.**
 - **We will not be removing the books and storing in a different location.**
 - **All of the shelving along the walls will remain in place and carpet below will be trimmed and new carpet will be installed up to wall shelving.**
 - **Disassemble the four large shelving units sitting in the middle of the Adult Collection Area and deliver to the basement storage room of the Main Library on Franklin Street.**
5. Where is North Avenue Branch Library staff going and what are they doing? **Library staff have completed needed tasks for mitigating water damage of materials. The staff are working at other Branch locations until repairs are complete.**
6. How many books were destroyed? **3,794**
7. What was the cost? **Unknown until all quotes are received by the COR Project Manager.**
8. When will the Branch reopen? **ETA: April 15, 2023.**

CIRCULATION FY23

LOCATION	FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Belmont	FY19	8,429	8,074	8,103	7,888	7,303	6,144	7,099	6,630	8,077	6,712	6,436	7,110	88,005
	FY20	7,451	7,560	7,207	7,097	5,795	5,963	6,495	6,449	3,028	11	6	1,044	58,106
	FY21	4,292	4,463	3,675	3,715	3,895	3,662	3,663	3,576	3,888	3,924	5,400	6,455	50,608
	FY22	10,105	7,973	7,528	7,249	7,173	6,764	7,283	7,235	7,934	7,118	7,967	7,424	91,753
	FY23	8,400	9,297	8,586	8,967	7,642	6,982	8,312						58,186
Broad Rock	FY19	3,910	3,609	2,671	3,217	2,505	2,086	2,488	2,801	2,843	2,389	2,419	3,119	34,057
	FY20	3,652	3,036	2,939	2,998	2,323	2,389	2,331	2,347	1,166	5	10	291	23,487
	FY21	1,570	1,791	1,373	1,277	1,254	1,203	1,115	913	1,096	954	979	1,403	14,928
	FY22	2,105	2,733	2,315	2,073	1,945	1,579	1,545	1,502	1,667	1,624	1,641	1,581	22,310
	FY23	1,886	2,413	2,106	1,977	1,721	1,531	1,758						13,392
East End	FY19	2,996	2,648	2,614	2,820	2,587	2,176	2,915	2,451	2,249	2,046	2,087	2,534	30,123
	FY20	2,696	2,663	2,476	2,574	2,020	2,240	2,219	2,431	1,061	15	0	381	20,776
	FY21	1,431	1,738	1,493	1,493	1,599	1,621	1,673	1,427	1,575	1,539	1768	2,317	19,674
	FY22	2,519	2,799	3,073	3,039	3,149	2,993	3,230	2,928	2,992	2,897	3061	2,830	35,510
	FY23	2,898	3,313	2,951	2,837	2,246	1,990	2,671						18,906
Ginter Park	FY19	5,211	5,163	4,864	4,278	3,762	2,812	3,864	3,653	4,408	3,384	4,174	4,381	49,954
	FY20	4,397	4,580	4,030	3,823	3,332	3,021	3,599	3,327	1,690	0	0	736	32,535
	FY21	2,829	3,198	2,523	2,227	1,992	1,836	1,906	2,019	2,278	2,380	2,953	3,965	30,106
	FY22	4,175	4,452	4,292	3,990	3,754	3,074	3,671	3,585	4,340	3,877	4,015	4,821	48,046
	FY23	4,607	4,802	4,463	4,174	3,610	3,612	4,283						29,551
Hull Street	FY19	5,211	5,163	4,864	4,278	3,762	2,812	3,864	3,653	4,408	3,384	4,174	4,381	49,954
	FY20	4,397	4,580	4,030	3,823	3,332	3,021	3,599	3,327	1,690	0	0	736	32,535
	FY21	873	1,231	916	1,231	1,135	1,108	1,254	825	1,368	1,432	1,555	1,481	14,409
	FY22	1,884	2,141	1,986	2,144	2,014	2,475	2,397	2,324	2,634	2,361	2,065	2,046	26,471
	FY23	1,987	2,359	2,346	2,331	1,895	1,822	2,069						14,809

CIRCULATION FY23 (CONTINUED)

LOCATION	FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Main	FY19	8,719	8,877	8,655	9,774	9,099	8,202	9,418	8,749	9,621	9,177	8,795	9,300	108,386
	FY20	10,098	9,666	8,766	9,068	7,683	7,728	8,141	8,884	4,104	1,067	40	916	76,161
	FY21	4,804	4,167	3,259	3,252	3,164	3,266	2,909	2,750	3,071	3,714	4,652	5,589	44,597
	FY22	6,925	7,554	6,708	6,748	6,810	6,026	6,904	7,269	8,068	6,675	6,442	6,757	82,886
	FY23	7,932	9,457	8,777	8,957	7,149	6,313	8,304						56,889
North Avenue	FY19	2,979	2,493	2,709	2,918	2,390	2,059	2,604	2,264	2,367	2,887	2,243	2,657	30,570
	FY20	2,962	2,210	2,462	2,197	1,689	1,925	2,731	1,722	865	91	15	170	19,039
	FY21	692	820	695	526	750	891	689	566	870	1,345	2,007	1,878	11,729
	FY22	2,003	2,229	2,141	2,241	2,041	1,724	1,755	1,850	2,256	1,825	1,783	1,706	23,554
	FY23	2,139	2,118	2,085	2,378	2,367	1,743	949						13,779
West End	FY19	11,660	11,438	10,076	10,172	8,539	7,313	9,145	7,434	9,007	8,380	8,746	9,681	111,591
	FY20	11,712	10,702	9,142	8,743	8,067	8,072	9,006	9,183	4,541	80	127	1,897	81,272
	FY21	6,888	6,701	5,819	5,107	5,039	5,639	5,192	4,873	5,769	6,685	9,084	10,859	77,655
	FY22	12,036	12,125	11,087	10,998	9,998	9,073	10,369	10,305	11,090	10,253	11,113	12,224	130,671
	FY23	13,150	13,412	10,950	11,072	10,121	8,552	10,395						77,652
Westover Hills	FY19	8,071	7,787	7,566	7,102	6,120	5,364	7,072	6,155	6,511	6,120	5,793	6,435	80,096
	FY20	7,419	7,175	5,888	6,137	5,631	5,376	6,043	6,342	2,946	70	8	1,561	54,596
	FY21	5,425	6,884	5,627	5,513	4,323	4,315	4,074	4,151	4,815	4,246	4,702	6,244	60,319
	FY22	7,604	8,163	7,214	8,653	7,649	6,836	7,650	6,983	7,908	7,144	7,833	7,803	91,440
	FY23	8,424	8,612	8,155	8,407	7,765	6,496	7,540						55,399
E-Content	FY19	5,985	6,407	5,683	5,581	5,278	5,874	6,375	5,874	6,532	6,132	6,424	6,798	72,943
	FY20	7,526	7,283	6,250	5,145	4,926	5,365	6,125	5,380	6,643	9,558	11,344	10,649	86,194
	FY21	12,811	12,564	11,976	11,413	10,990	13,742	14,912	15,034	15,990	12,429	12,782	12,108	156,751
	FY22	12,630	13,139	11,175	10,431	11,019	11,061	13,230	11,146	11,981	12,939	14,980	14,655	148,386
	FY23	15,491	16,510	14,241	14,910	15,126	16,515	19,182						11,975
Totals	FY19	63,171	61,659	57,805	58,028	51,345	44,842	54,844	49,664	56,023	50,611	51,291	56,396	655,679
	FY20	62,310	59,455	53,190	51,605	44,798	45,100	50,289	49,392	27,734	10,897	11,550	18,381	484,701
	FY21	41,615	43,557	37,356	35,754	34,141	37,283	37,387	36,134	40,720	38,648	45,882	52,299	480,776
	FY22	61,986	63,308	57,519	57,566	55,552	51,605	58,034	55,127	60,870	56,713	60,900	61,847	701,027
	FY23	66,914	72,293	64,660	66,010	59,642	55,556	65,463						450,538

PROGRAMS FY2023	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL FY23	TOTAL FY22
Belmont														
Adult Programs	5	7	7	15	10	8	9						61	23
Adult Attend	18	34	23	98	95	63	56						387	239
Young Adult Programs	0	0	0	0	0	1	1						2	0
Young Adult Attend	0	0	0	0	0	1	1						2	0
Juvenile Programs	6	10	0	11	12	16	16						71	3
Juvenile Attend	36	56	0	75	81	194	160						602	23
Total Attend	54	90	23	173	176	258	217	0	0	0	0	0	991	262
Total Programs	11	17	7	26	22	25	26	0	0	0	0	0	134	26
Broad Rock														
Adult Programs	6	7	3	2	4	4	5						31	17
Adult Attend	4	5	3	4	4	6	7						33	130
Young Adult Programs	0	0	0	0	0	8	17						25	1
Young Adult Attend	0	0	0	0	0	19	25						44	4
Juvenile Programs	8	9	8	10	9	18	26						88	35
Juvenile Attend	48	39	21	67	30	63	102						370	207
Total Attend	52	44	24	71	34	88	134	0	0	0	0	0	447	341
Total Programs	14	16	11	12	13	30	48	0	0	0	0	0	144	53
East End														
Adult Programs	5	9	11	7	9	4	5						50	70
Adult Attend	31	105	117	64	37	14	13						381	610
Young Adult Programs	5	5	4	5	4	0	4						27	46
Young Adult Attend	13	25	20	60	33	0	17						168	469
Juvenile Programs	8	9	5	8	7	7	7						51	68
Juvenile Attend	131	196	63	146	95	137	174						942	978
Total Attend	175	326	200	270	165	151	204	0	0	0	0	0	1,491	2,057
Total Programs	18	23	20	20	20	11	16	0	0	0	0	0	128	184

PROGRAMS FY2023 (CONTINUED)	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL FY23	TOTAL FY22
Ginter Park														
Adult Programs	2	0	2	1	1	4	6						16	6
Adult Attend	5	0	18	3	6	14	21						67	15
Young Adult Programs	0	0	0	0	0	0	0						0	0
Young Adult Attend	0	0	0	0	0	0	0						0	0
Juvenile Programs	8	4	6	0	0	14	13						45	36
Juvenile Attend	90	6	14	0	0	60	119						289	89
Total Attend	95	6	32	3	6	74	140	0	0	0	0	0	356	104
Total Programs	10	4	8	1	1	18	19	0	0	0	0	0	61	42
Hull Street														
Adult Programs	4	0	4	3	0	0	0						11	12
Adult Attend	32	0	13	11	0	0	0						56	48
Young Adult Programs	1	0	0	1	3	0	3						8	0
Young Adult Attend	5	0	0	5	23	0	22						55	0
Juvenile Programs	0	4	1	3	0	3	3						14	15
Juvenile Attend	0	37	11	13	0	24	12						97	99
Total Attend	37	37	24	29	23	24	34	0	0	0	0	0	208	147
Total Programs	5	4	5	7	3	3	6	0	0	0	0	0	33	27
Main														
Adult Programs	14	6	9	7	7	7	9						59	75
Adult Attend	97	50	148	38	342	75	276						1,026	3,035
Young Adult Programs	3	0	0	0	0	0	0						3	17
Young Adult Attend	28	0	0	0	0	0	0						28	109
Juvenile Programs	20	7	19	0	16	19	17						98	117
Juvenile Attend	584	1,000	382	0	156	308	208						2,638	1,657
Total Attend	709	1,050	530	38	498	383	484	0	0	0	0	0	3,692	4,801
Total Programs	37	13	28	7	23	26	26	0	0	0	0	0	160	209

PROGRAMS FY2023 (CONTINUED)	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL FY23	TOTAL FY22
North Avenue														
Adult Programs	6	3	1	8	8	5	0						31	56
Adult Attend	87	78	21	35	46	71	0						338	766
Young Adult Programs	0	0	0	0	3	0	0						3	8
Young Adult Attend	0	0	0	0	8	0	0						8	72
Juvenile Programs	4	5	4	5	4	5	0						27	15
Juvenile Attend	53	150	68	32	30	77	0						410	269
Total Attend	140	228	89	67	84	148	0	0	0	0	0	0	756	1,107
Total Programs	10	8	5	13	15	10	0	0	0	0	0	0	61	79
West End														
Adult Programs	6	6	5	9	5	5	5						41	30
Adult Attend	69	49	36	87	39	28	31						339	289
Young Adult Programs	2	1	0	1	1	1	0						6	4
Young Adult Attend	15	9	0	10	25	25	0						84	26
Juvenile Programs	13	13	17	10	10	10	12						85	128
Juvenile Attend	175	258	242	131	144	144	203						1,297	1,114
Total Attend	259	316	278	228	208	197	234	0	0	0	0	0	1,720	1,429
Total Programs	21	20	22	20	16	16	17	0	0	0	0	0	132	162
Westover Hills														
Adult Programs	1	1	1	1	1	0	1						6	32
Adult Attend	0	2	2	4	4	0	5						17	237
Young Adult Programs	1	1	1	1	1	1	1						7	7
Young Adult Attend	17	18	9	20	5	12	14						95	87
Juvenile Programs	8	4	6	6	6	8	6						44	68
Juvenile Attend	450	197	223	248	180	208	334						1,840	1,953
Total Attend	467	217	234	272	189	220	353						1,952	2,277
Total Programs	10	6	8	8	8	9	8						57	107
Grand Total Attend	1,988	2,314	1,434	1,151	1,383	1,543	1,800	0	0	0	0	0	11,613	12,525
Grand Total Programs	136	111	114	114	121	148	166	0	0	0	0	0	910	889

DOOR COUNT FY2023	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL
Belmont	4,384	4,811	4,456	4,528	3,360	3,767	5,142						30,448
Broad Rock	3,121	3,601	3,380	2,968	2,264	2,271	2,963						20,568
East End	2,911	4,224	3,375	3,532	3,037	2,923	3,322						23,324
Ginter Park	4,441	4,216	4,043	4,906	3,840	3,763	4,993						30,202
Hull Street	4,335	4,300	4,433	4,887	3,993	4,048	4,231						30,227
Main	9,271	8,207	8,739	6,897	5,688	5,037	6,100						49,939
North Avenue	8,278	8,504	3,634	3,751	3,033	3,123	0						30,323
West End	3,653	3,333	2,643	2,718	4,034	2,159	2,531						21,071
Westover Hills	4,011	3,831	3,637	3,592	1,988	2,195	380						19,634
TOTALS FY23:	44,405	45,027	38,340	37,779	31,237	29,286	29,662						255,736
TOTALS FY22:	30,685	32,619	32,702	35,028	34,519	35,716	36,999	31,189	37,658	38,159	37,378	45,822	428,474
TOTALS FY21:	15,077	0	0	0	0	0	0	0	0	17,689	15,223	23,380	74,369
TOTALS FY20:	81,759	79,026	71,250	70,158	57,245	52,729	62,154	64,890	30,917	0	0	0	570,128
TOTALS FY19:	70,641	73,411	62,975	66,230	62,257	48,425	63,139	60,259	67,552	68,862	67,399	70,910	782,060

COMPUTER USE FY2023	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL
Belmont Workstation	721	769	650	689	495	462	675						4,461
WIFI	731	660	654	605	538	554	656						4,398
Broad Rock Workstation	761	890	770	666	531	543	638						4,799
WIFI	492	478	371	401	289	382	407						2,820
East End Workstation	839	963	703	774	560	609	585						5,033
WIFI	633	642	786	863	648	707	776						5,055
Ginter Park Workstation	489	612	585	548	400	413	688						3,735
WIFI	509	461	502	519	396	408	558						3,353
Hull Street Workstation	467	693	561	556	488	433	482						3,680
WIFI	502	726	682	806	790	825	879						5,210
Main Workstation	1,498	1,971	1,787	1,741	1,234	1,341	1,785						11,357
WIFI	2,565	2,900	2,884	3,059	2,639	2,456	2,640						19,143
North Avenue Workstation	683	606	633	640	471	424							3,457
WIFI	383	390	423	507	469	423	152						2,747
West End Workstation	324	373	337	342	323	288	359						2,346
WIFI	749	717	626	803	578	618	730						4,821
Westover Hills Workstation	615	643	655	580	480	473	603						4,049
WIFI	469	436	527	558	506	475	591						3,562
TOTALS FY23:	13,430	14,930	14,136	14,657	11,835	11,834	13,204						94,026
TOTALS FY22:	7,868	7,453	7,484	10,192	7,706	7,583	8,709	8,046	9,346	10,404	10,819	11,897	107,507
TOTALS FY21:	6,529	1,836	2,417	2,660	2,907	2,853	2,116	1,842	2,413	3,544	4,354	6,353	39,824
TOTALS FY20:	28,117	28,674	26,036	27,447	21,130	22,167	25,353	25,300	12,723	1,500	792	1,612	220,851
TOTALS FY19:	21,141	23,182	20,857	28,103	23,493	22,565	27,068	24,764	28,491	26,105	28,577	26,512	300,858

TECHNICAL SERVICES - FLOATING ITEMS ADDED / DISCARDED				
FY2023	Printed Materials Added (All Branches)	Overdrive Added	Monthly Total Added	Monthly Total Discarded
Jul-22	2,623	-	2,623	299
Aug-22	3,021	3,284	6,305	526
Sep-22	1,480	-	1,480	-
Oct-22	774	702	1,476	383
Nov-22	1,258	481	1,739	315
Dec-22	1,523	417	1,940	210
Jan-23	2,566	931	3,497	447
Feb-23				
Mar-23				
Apr-23				
May-23				
Jun-23				
FY23 Totals:	13,245	5,815	19,060	2,180
FY22 Totals:	17,756	5,387	23,143	2,117
FY21 Totals:	21,250	3,156	24,406	5,391

NOTE: Printed Materials Added Monthly is now one number (not per Branch), as items are not added to specific Branches when ordered (holdover from pre-floating days).

NEW PATRON CARDS													
FY2023	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Belmont	128	147	125	109	115	50	169						843
Broad Rock	64	72	65	64	47	38	60						410
East End	79	61	59	68	44	38	52						401
Ginter Park	38	38	43	31	24	21	30						225
Hull Street	90	86	121	76	77	54	69						573
Main	203	280	262	208	176	164	277						1,570
North Avenue	64	99	75	69	41	31	-						379
West End	96	102	63	72	52	47	74						506
Westover Hills	81	91	83	88	62	66	69						540
Online Reg E-Card	491	522	470	432	397	408	543						3,263
Total FY23:	1,334	1,498	1,366	1,217	1,035	917	1,343	-	-	-	-	-	8,710
Total FY22:	1,055	1,218	1,064	1,467	1,072	879	1,209	984	979	957	1,017	1,170	13,071

Richmond Public Library
 FY23 Operating Budget
 as of January 31, 2023

ACCOUNT	DESCRIPTION	Actual and		% Spent	Balance Available
		Budget	Encumbered 31-Jan-23		
60000	SALARIES - FULL TIME	\$ 3,279,685	\$ 1,887,500	57.6%	\$ 1,392,185
60001	OVERTIME PERMAN	\$ 19,176	\$ 4,359	22.7%	\$ 14,817
61000	SALARIES - PART TIME	\$ 187,631	\$ 71,777	38.3%	\$ 115,854
62000	SALARIES - TEMPORARY	\$ 10,000	\$ 18,867	0.0%	\$ (8,867)
63000	FICA	\$ 221,213	\$ 117,169	53.0%	\$ 104,044
63001	RET CON RSRS	\$ 795,579	\$ 425,451	53.5%	\$ 370,128
63002	MEDCARE FICA	\$ 53,276	\$ 27,539	51.7%	\$ 25,737
63003	GROUP LIFE	\$ 20,331	\$ 12,118	59.6%	\$ 8,213
63006	H/C ACT TEMP	\$ 664,768	\$ 331,350	49.8%	\$ 333,418
63008	STATE UNEMPLOYMENT	\$ -	\$ 756	0.0%	\$ (756)
63011	HEALTH SAVINGS	\$ -	\$ 8,563	0.0%	\$ (8,563)
64104	EDUCATION PAY	\$ -	\$ -	0.0%	\$ -
64105	BONUS PAY	\$ -	\$ -	0.0%	\$ -
64110	VRIP INCENTIVE	\$ -	\$ -	0.0%	\$ -
	Personnel Expenses	\$ 5,251,659	\$ 2,905,449	55.3%	\$ 2,346,210
71141	BOOKS	\$ 952,359	\$ 235,002	24.7%	\$ 717,357
71141	DATABASES	\$ -	\$ -	0.0%	\$ -
71142	MULTIMEDIA PRODUCTS	\$ 2,456	\$ 11,504	468.4%	\$ (9,048)
72122	MAGS & NEWSPAPER	\$ 29,277	\$ 16,982	58.0%	\$ 12,295
	Collection Development	\$ 984,092	\$ 263,488	26.8%	\$ 720,604
70131	ADVERTISING	\$ 2,297	\$ 250	10.9%	\$ 2,047
70161	PLANNING MGMT SERVICES	\$ 223,055	\$ 222,880	99.9%	\$ 175
70218	VEHICLE REPAIR	\$ 2,902	\$ 755	26.0%	\$ 2,147
70412	TRANSPORTATION	\$ -	\$ -	0.0%	\$ -
70311	PRINTED SUPPLIES	\$ 3,000	\$ 5,968	198.9%	\$ (2,968)
70413	MILEAGE ALLOWANCE	\$ 2,263	\$ -	0.0%	\$ 2,263
70551	SECURITY	\$ 298,993	\$ 220,194	73.6%	\$ 78,799
70552	CONTRACT AND TEMP PERSONNEL	\$ 22,000	\$ 59,150	268.9%	\$ (37,150)
71012	OFFICE STATIONARY SUPPLIES	\$ 3,047	\$ 967	31.7%	\$ 2,080
71016	ADVERTISING	\$ -	\$ -	0.0%	\$ -
71143	LIBRARY OPERATING SUPPLIES	\$ 19,220	\$ 7,767	40.4%	\$ 11,453
72113	POSTAGE	\$ 4,456	\$ (189)	-4.2%	\$ 4,645
72121	CONFERENCES & CON	\$ 1,904	\$ -	0.0%	\$ 1,904
72123	MEMBERSHIP DUES	\$ 677	\$ 54	8.0%	\$ 623
72124	TRAINING	\$ 1,055	\$ -	0.0%	\$ 1,055
72131	COMPUTER SUPPLIES	\$ 25,662	\$ (6,008)	-23.4%	\$ 31,670
72153	EQUIPMENT	\$ 12,200	\$ 464	0.0%	\$ 11,736
73104	BANK FEES	\$ -	\$ 6,662	0.0%	\$ (6,662)
76119	PAGERS	\$ -	\$ -	0.0%	\$ -
76652	PAPER PRODUCTS	\$ -	\$ -	0.0%	\$ -
77103	FUEL-D/O VEHICLE	\$ 2,298	\$ 832	36.2%	\$ 1,466
77104	VEHICLE MONTHLY STANDING	\$ 493	\$ 247	50.0%	\$ 246
77201	INTERNAL PRINTING	\$ -	\$ -	0.0%	\$ -
77501	DIT CHARGES	\$ -	\$ 923	0.0%	\$ (923)
80001	DEPRECIATION	\$ -	\$ -	0.0%	\$ -
80004	BUILDINGS & STR	\$ -	\$ -	0.0%	\$ -
80006	EQUIPMENT & OFFICE MAINTENANCE	\$ 7,160	\$ -	0.0%	\$ 7,160
80007	VEHICLE EXPENSES	\$ -	\$ -	0.0%	\$ -
95002	OPERATING TRANS	\$ -	\$ -	0.0%	\$ -
	Other Expenses	\$ 632,682	\$ 520,917	82.3%	\$ 111,765
	TOTAL GENERAL FUND	\$ 6,868,433	\$ 3,689,854	53.7%	\$ 3,178,579

RICHMOND PUBLIC LIBRARIES - General Fund Budget

Monthly Budget Report

January 31, 2023

<u>General Fund Revenue</u>	<u>FY2022-23</u> <u>Budget</u>	<u>FY2022-23</u> <u>Actual YTD</u>	<u>%</u> <u>Recognized</u>	<u>Unrecognized</u>
Lost and Damage Books	\$ 21,782	\$ 4,129	19%	\$ 17,653
Reservation - Book Records	\$ 500	\$ 240	48%	\$ 260
Room Rental Fees	\$ 300	\$ -	0%	\$ 300
Sales Copy Centers	\$ 17,476	\$ 5,119	29%	\$ 12,357
State Library Aide	\$ 170,000	\$ -	0%	\$ 170,000
	<u>\$ 210,058</u>	<u>\$ 9,487</u>	<u>5%</u>	<u>\$ 200,571</u>

General Fund Operating

	<u>FY2022-23</u> <u>Budget</u>	<u>FY2022-23</u> <u>Actual YTD</u>	<u>% Expended</u>	<u>Unobligated</u>
Personnel	\$ 3,496,492	\$ 1,982,502	57%	\$ 1,513,990
Fringes	\$ 1,755,167	\$ 922,946	53%	\$ 832,221
Books/Materials	\$ 984,092	\$ 263,488	27%	\$ 720,604
Operating Expenses	\$ 632,682	\$ 520,917	82%	\$ 111,765
Total	\$ 6,868,433	\$ 3,689,854	54%	\$ 3,178,579

Encumbrances YTD \$ 3,689,854

RICHMOND PUBLIC LIBRARIES - Special Fund Budget

<u>Special Fund Revenue</u>	<u>FY2022-23</u> <u>Anticipated</u>	<u>FY2022-23</u> <u>Actual YTD</u>	<u>%</u> <u>Recognized</u>	<u>Unrecognized</u>
00314 - Gift to the Library	\$ 12,500	\$ 32,695	0%	\$ (20,195)
00308 - Verizon E-Rate Grant	\$ 75,000	\$ 69,201	92%	\$ 5,799
00309 - Public Law Library	\$ 167,797	\$ 86,300.00	51%	\$ 81,497
00311 - Gates Foundation	\$ 28,750	\$ -	0%	\$ 28,750
00312 - RPL Foundation	\$ 18,000	\$ -	0%	\$ 18,000
00313 - Friends of the RPL	\$ 18,000	\$ -	0%	\$ 18,000
00000 - FNDN Restricted Grant	\$ -	\$ -	0%	\$ -
	<u>\$ 320,047</u>	<u>\$ 188,196</u>	<u>59%</u>	<u>\$ 131,851</u>

<u>Special Fund Expenditures</u>	<u>FY22 Rollover &</u> <u>FY23 Receipts</u>	<u>FY2022-23</u> <u>Actual YTD</u>	<u>% Expended</u>	<u>Unobligated</u>
00314 - Gift to the Library	\$ 211,233	\$ 2,454	1%	\$ 208,779
00308 - Verizon E-Rate Grant	\$ 132,295	\$ 27,000	20%	\$ 105,295
00309 - Public Law Library	\$ (284,193)	\$ 139,992	-49%	\$ (424,185)
Personnel		\$ 5,142		
Fringes		\$ 1,553		
Books/Materials		\$ 133,125		
Operating Expenses		\$ -		
00311 - Gates Foundation	\$ (1,721)	\$ -	0%	\$ (1,721)
00312 - RPL Foundation	\$ (121,614)	\$ 38,916	-32%	\$ (160,530)
00313 - Friends of the RPL	\$ 42,643	\$ 10,282	24%	\$ 32,361
	<u>\$ (21,357)</u>	<u>\$ 218,644</u>	<u>-1024%</u>	<u>\$ (240,001)</u>

Encumbrances YTD \$ 45,633

Richmond Public Library
 Foundation, Friends, Groups and Individual Donations
 FY 2023

Consent Agenda: Deposited Gifts Over \$100 Shown
 as of January 31, 2023

Date of Check	Donor Name	Current Month Amount	Purpose/Location	YTD Account Balance		
				Gift	Foundation	Friends
	<i>No Donations this Month</i>					
	Monthly Total	\$ -				
	YTD Total	\$ 500.00	Year To Date Total	\$ 500.00	\$ -	\$ -