



RICHMOND PUBLIC LIBRARY

BOARD OF TRUSTEES  
REGULAR MEETING

April 26, 2023

Main Library  
101 East Franklin Street  
Richmond, Virginia 23219  
Phone: 804.646.2547

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, April 26, 2023**

**11:45 a.m.**

**AGENDA**

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

**Agenda** Mr. Yates

**Consent Agenda:** Mr. Yates

- Approval of Minutes-March 22, 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
- Early Literacy Update Ms. Peterson

**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: May 24, 2023 Meeting  
 Time: 11:45 a.m.  
 Location: Westover Hills Branch Library  
 1408 Westover Hills Blvd.  
 Richmond, Virginia 23225

**Library Board Meeting Minutes - DRAFT**  
**March 22, 2023**

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

**ABSENT:** Chair William Yates, Attorney Laura Drewry, Friends of the Library Chair Ruth DeBoer, Gianna Pack

**STAFF:** Scott Firestine, Clay Dishon, Cheryl Clarke, Susan Revere, Jennifer Deuell, Phil Shephard,

Meeting of the Richmond Public Library (RPL) Library Board of Trustees (LBOT) was called to order by Vice Chair Sheron Carter-Gunter at 11:46am at the Main Library located at 101 E. Franklin Street, Richmond, Virginia 23219. The meeting was noticed and the public could attend in person or by viewing the Richmond Public Library YouTube channel <https://bit.ly/2VfKL9U>, where it was live streamed. A quorum was established.

<b>Agenda</b>	<p>Approve the March 22, 2023, Agenda.  <i>Motion: Gail Zwirner, Second by Barbara Burton</i></p> <p style="text-align: center;"><i>AYES: <u>7</u>    NOES: <u>0</u>    ABSTAIN: <u>0</u>    Approved Unanimously.</i></p> <p>Mr. Sawyer was not present for the vote.</p>
<b>Consent Agenda</b>	<p>Approve the February 22, 2023, Regular Meeting Minutes, the Current Financial Reports, Statistical Reports, and Donations Report as submitted:  <i>Motion: Christine Peterson, Second by Emily Altman</i></p> <p style="text-align: center;"><i>AYES: <u>7</u>    NOES: <u>0</u>    ABSTAIN: <u>0</u>    Approved Unanimously.</i></p> <p>Mr. Sawyer was not present for the vote.</p>
<b>Public Comment Period</b>	None.
<b>REPORTS</b>	
<p><b>Friends of the Library (FOL)</b></p> <p><u>Clay Dishon</u>  <u>Ruth DeBoer</u></p>	<p>Mr. Dishon reported on the Friends of the Library Operations in Ms. DeBoer’s absence:</p> <ul style="list-style-type: none"> <li>• March Book Drive was good.</li> <li>• April 5: Friends Board Meeting – Main Library</li> <li>• April 14-15: Book Sale</li> <li>• The Friends will be changing its fiscal year 2024 to begin July 1 and moving forward to match the City’s fiscal year. This year will be longer to accommodate the change.</li> <li>• The Friends will give a \$21,500 gift to go towards RPL Programs for fiscal year 2024.</li> </ul>

**REPORTS (CONTINUED)**

<p><b>Library Foundation</b></p> <p><u>Susan Revere</u> <u>Scott Firestine</u></p>	<p>Ms. Revere reported on the Library Foundation Operations:</p> <p><b>Foundation Update:</b> Planning for the Maya Smart event continues, and Board members will see their invitations shortly.</p> <p><b>Grant Activity/Partnership Updates:</b></p> <ul style="list-style-type: none"> <li>• The Foundation is thankful to Virginia Credit Union, which is our Maya Smart Book Sponsor (\$5,000) and to TowneBank Foundation, which donated in support of RPL’s summer School Readiness Camps.</li> <li>• The Foundation thanks Board Member Christine Peterson for her tireless work in assisting with Foundation research and conversations related to early childhood learning at RPL.</li> </ul>
<p><b>Administration</b></p> <p><u>Scott Firestine</u></p>	<p><b>Director’s Report:</b> 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"> <li>• March 27: Update on North Avenue Branch Library – The moving company will move furniture to the Main Library for storage so contractors can begin repairs, drywall, etc.</li> <li>• There are a lot of programs starting in April 2023 to include the Maya Smart event, 100th Anniversary events planned, and a Rosa Bowser presentation</li> <li>• Staff is putting the finishing touches on National Library Week. Ripple will be visiting story times throughout the Branches.</li> <li>• April 22: YAVA Event.</li> </ul>
<p><b>Advocacy Task Force</b></p> <p><u>Sharon Carter-Gunter</u> <u>Garrett Sawyer</u></p>	<p>Mr. Sawyer will send out Advocacy communication through Ms. Pack to disseminate among the members for the month of April.</p>
<p><b>Early Literacy Update</b></p> <p><u>Christine Peterson</u></p>	<p>September 28, 2022, Ms. Peterson presented to the LBOT an urgent need for RPL to help the City’s birth to 5 year olds. Among the many statistics Ms. Peterson laid out, the most disturbing statistic was that while 42% of Virginia rising kindergarteners were not ready to start school, the City of Richmond’s figure was 57%. The LBOT voted unanimously to make this a priority. With just 2.5 months away from the beginning of summer, Ms. Peterson shared the progress to date. Everything has been done in collaboration and in support of RPL Children’s Leader Beth Morris, Library Director Scott Firestine, and the Foundation.</p> <p><u>Plan:</u> AIM (Amplify our efforts with partners, Initiate new efforts, and do More with our existing activities). RPL is well on its way in large part because of the community of partners Ms. Morris and Ms. Peterson have been developing relationships with.</p> <p><u>Examples include:</u> 1) Working with the CMORE, piloting a multi week prep for rising kindergarteners. This could reduce the unfortunate summer slide in 5 year olds. 2) Teaming up with EXCELL to do twice a month family fairs/carnivals. It is critical to engage the family. These events on Saturdays and/or Sundays will have family activities, entertainment, and resources. The resources include a myriad of partners such as RPS for school sign up. 3) Finally, the LBOT agreed with Ms. Altman who reminds us that Saturday and/or Sunday programming is necessary for working families. RPL will be introducing all kinds of weekend programs. These are highlights and Ms. Morris has done an amazing job pumping up all RPL can offer.</p>



**REPORTS (CONTINUED)**

<p><b>Early Literacy Update (Continued)</b></p>	<p><u>Obstacles:</u> When Ms. Peterson talked to the LBOT in January 2023, RPL was struggling with money and people to make all this work. On the people front, Mr. Firestine has pushed through two paid summer intern positions. Ms. Peterson is working with VCU, VSU, UVA, JMU, and William and Mary University to encourage applications from undergrad/graduate students in education or related children’s literacy fields. This is the first time RPL has done this and hopeful it will benefit the interns as much as it benefits RPL. The budget side is harder. Ms. Revere and Ms. Peterson have been reaching out to local foundations. Ms. Revere and the Foundation have been hard at work on the Maya Smart effort to build value among organizations and individual funders. Mr. Firestine is trying to find any spare dollar in this year’s budget that could be redirected to this effort. We are all working smoothly together and spending lots of time making sure all is aligned and moving in the same direction. While there is no money solution yet, the team is doing the right things.</p>
<p><b><u>Christine Peterson</u></b></p>	<p>Mr. Firestine was right when he told us this age group was a vital one for RPL. This is going to be a rich and productive summer improving the lives of families and children in our City.</p>
	<p>Vice Chair Carter-Gunter mentioned the Virginia’s Funders Network could be a valuable resources to Ms. Revere and Ms. Peterson to pursue.</p>

**BOARD COMMITTEE REPORTS**

<p><b>Chair Report</b></p>	<p>No formal report.</p>
<p><b><u>William Yates</u></b></p>	
<p><b>Finance Chair</b></p>	<p>Mr. Firestine reported on the 2024 Proposed Budget Adjustments:</p> <ul style="list-style-type: none"> <li>• Staff increase</li> <li>• 8% Salary increase</li> <li>• Eliminating paid parking</li> <li>• Expand Operational Hours for Broad Rock, Main, Ginter Park, and West End libraries</li> <li>• Camera for security and monitoring             <ul style="list-style-type: none"> <li>○ Mr. Firestine will provide a copy of the City’s Policy on cameras at the April 26 meeting.</li> </ul> </li> <li>• Mr. Firestine will share the CAO’s presentation that depicts revenue coming into the City and how it is separated.</li> </ul>
<p><b><u>Garrett Sawyer</u> <u>Scott Firestine</u></b></p>	
<p><b>Facilities Chair</b></p>	<p>Mr. Firestine reported the Main Library will receive \$1.5M to replace a boiler and \$350K to replace electrical panels. He also reported the CIP did not adopt the Master Plan as funding and development phase in this year’s budget.</p>
<p><b><u>Janet Woody</u> <u>Gail Zwirner</u> <u>Scott Firestine</u></b></p>	
<p><b>Governance Chair</b></p>	<p>No formal report.</p>
<p><b><u>Emily Altman</u></b></p>	

**UNFINISHED BUSINESS**

Vice Chair Carter-Gunter inquired the progress of checking out laptops. Mr. Firestine reported all Branches have the laptops and the program is starting out slow, but starting to pick up. There is also a web page with the information.

**NEW BUSINESS**

No New Business discussed.

There being no further business, the meeting was adjourned at 12:50pm by unanimous consensus from the members that were present in the meeting.

The next meeting will be held on Wednesday, April 26, 2023, for a Regular Monthly Meeting at the Main Library located at 101 E. Franklin Street, Richmond, Virginia 23219.

Approved: \_\_\_\_\_  
Mr. William Yates, Chair

*Recorder: Gianna Pack, CAP  
Senior Executive Assistant*

## Director's Report

April 2023

### Director Activities:

- Apr 3 Council Budget Work Session #4 – City Hall
- Apr 3 Bureau & Richmond Real Estate Group – Virtual
- Apr 3 City Council Meeting – City Hall
- Apr 4 Meet with Ruth DeBoer – Main Library
- Apr 5 RPL Friends Board Meeting – Main Library
- Apr 7 Spring Break – All Libraries Closed
- Apr 10 Council Budget Work Session #5 – City Hall
- Apr 10 Informal and City Council Meeting – City Hall
- Apr 11 James River Transportation Meeting – Old Warwick Road
- Apr 11 0-5 Literacy Coalition – Virtual
- Apr 12 Council Budget Amendment Work Session #6 – City Hall
- Apr 17 Maya Smart Event Review – Virtual
- Apr 20 Maya Smart Event Prep Meeting – Main Library
- Apr 22 YAVA Celebration – Main Library Auditorium
- Apr 24 Informal and City Council Meeting – City Hall
- Apr 24 Council Final Budget Amendments Introduced During Council Formal Meeting – City Hall
- Apr 25 Maya Smart Event – All Day

### ○ Hiring Update:

- April 2023 Hiring Update:
  - 0106 FTE Library/Community Services Manager – Posted on April 7
  - 03TEMP PTE Main Office Assistant/Courier – Posted on April 7
  - 03TEMP PTE Library Associate/Early Learning Intern – Posted on April 7
  - 03TEMP PTE Library Associate/Early Learning Intern – Posted on April 7
- The Main Library welcomes 0034 FT Library Technician Christopher Sloce and 0008 PTE Library Technician Hannah Kilgore on April 10.
- The Broad Rock Branch welcomes 0002 FTE Library Technician Gina Ardient on April 24.
- Main Library 0003 FTE Lynn Vandenesse will retire on April 30 after 50 years of exceptional customer service working with the Library.

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

- **Main Library:**
  - Chloe's highly successful and efficient work in moving collections to 1st floor space.
  - The beginnings of the activation of the Business, Law and History side of the building.
  - New projector in Auditorium.
- **Belmont Branch Library:** In about six weeks on Mother's Day, Belmont will be a stop on the Museum District's Mother's Day House and Garden Walking/Trolley Tour. We will be a hospitality center for rest rooms, water, and browsing books. Each time that we've participated, we've heard these words, "I live in this community, but have never been in this building." What a great marketing event this is for RPL!
- **Broad Rock Branch:** The 2nd Annual Dia de los Niños y los Libros (Children's Day/Book Day) will be a fun-filled afternoon at the library on April 29. There will be seven different storytellers spinning tales all afternoon and a variety of community organizations including the Children's Museum of Richmond, Richmond Public Schools, and Lewis Ginter Botanical Gardens. There will also be giveaways of books, paletas (Mexican popsicles), and surprises for all children who attend.

**Director's Report (Continued)**  
**April 2023**

- **East End Branch Library:** Our partnership with VCU Health Hub to offer 1-on-1 tech help is very successful! We regularly solidly booked.
- **West End Branch Library:** Overheard in the library between toddler parents..."Have you been to Libbie Mill Library (Henrico Library on Staples Mill Road, about 2 miles away)? Yes, it's overwhelming. This library is smaller and quieter."

**North Avenue Branch Water Infiltration Status Report as of April 26, 2023:**

1. What are we doing?
  - a. **Completed Repairs:**
    - i. Drywall and insulation repairs – Complete April 7, 2023.
    - ii. Areas needing repainting – Complete April 14, 2023
    - iii. Carpet replacement and new base in all areas – 90% complete, April 21, 2023
  - b. **Awaiting Completion:**
    - i. Clean-up construction debris, dust.
    - ii. Data wiring and electrical repairs to lights and data.
    - iii. Reassembly of existing fixtures, new assembly of relocate shelving, fixtures, books, computers.
    - iv. Re-shelve books, replace signage,
    - v. Punch list.
2. When will the Branch reopen? **ETA: May 30, 2023.**

<b>CIRCULATION FY23</b>														
<b>LOCATION</b>	<b>FY</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>
<b>Belmont</b>	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	8,167	9,161				75,514
<b>Broad Rock</b>	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	1,807	2,330				17,529
<b>East End</b>	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	2,600	2,487				23,993
<b>Ginter Park</b>	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	3,728	4,660				37,939
<b>Hull Street</b>	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	2,073	2,049				18,931

**CIRCULATION FY23 (CONTINUED)**

LOCATION	FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
<b>Main</b>	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	8,189	9,523				74,601
<b>North Avenue</b>	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	77	0				13,856
<b>West End</b>	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	9,966	10,771				98,389
<b>Westover Hills</b>	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	7,706	8,344				71,449
<b>E-Content</b>	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	17,810	23,496				153,281
<b>Totals</b>	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	62,123	72,821	0	0	0	585,482

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
<b>Belmont</b>														
Adult Programs	5	7	7	15	10	8	9	4	5				70	23
Adult Attend	18	34	23	98	95	63	56	20	27				434	239
Young Adult Programs	0	0	0	0	0	1	1	1	1				4	0
Young Adult Attend	0	0	0	0	0	1	1	0	0				2	0
Juvenile Programs	6	10	0	11	12	16	16	15	15				101	3
Juvenile Attend	36	56	0	75	81	194	160	141	242				985	23
<b>Total Attend</b>	<b>54</b>	<b>90</b>	<b>23</b>	<b>173</b>	<b>176</b>	<b>258</b>	<b>217</b>	<b>161</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,421</b>	<b>262</b>
<b>Total Programs</b>	<b>11</b>	<b>17</b>	<b>7</b>	<b>26</b>	<b>22</b>	<b>25</b>	<b>26</b>	<b>20</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>26</b>
<b>Broad Rock</b>														
Adult Programs	6	7	3	2	4	4	5	7	7				45	17
Adult Attend	4	5	3	4	4	6	7	79	13				125	130
Young Adult Programs	0	0	0	0	0	8	17	15	18				58	1
Young Adult Attend	0	0	0	0	0	19	25	32	9				85	4
Juvenile Programs	8	9	8	10	9	18	26	24	26				138	35
Juvenile Attend	48	39	21	67	30	63	102	113	92				575	207
<b>Total Attend</b>	<b>52</b>	<b>44</b>	<b>24</b>	<b>71</b>	<b>34</b>	<b>88</b>	<b>134</b>	<b>224</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785</b>	<b>341</b>
<b>Total Programs</b>	<b>14</b>	<b>16</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>30</b>	<b>48</b>	<b>46</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>53</b>
<b>East End</b>														
Adult Programs	5	9	11	7	9	4	5	7	7				64	70
Adult Attend	31	105	117	64	37	14	13	76	109				566	610
Young Adult Programs	5	5	4	5	4	0	4	8	9				44	46
Young Adult Attend	13	25	20	60	33	0	17	51	59				278	469
Juvenile Programs	8	9	5	8	7	7	7	10	11				72	68
Juvenile Attend	131	196	63	146	95	137	174	297	279				1,518	978
<b>Total Attend</b>	<b>175</b>	<b>326</b>	<b>200</b>	<b>270</b>	<b>165</b>	<b>151</b>	<b>204</b>	<b>424</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,362</b>	<b>2,057</b>
<b>Total Programs</b>	<b>18</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>11</b>	<b>16</b>	<b>25</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>184</b>



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
<b>Ginter Park</b>														
Adult Programs	2	0	2	1	1	4	6	7	8				31	6
Adult Attend	5	0	18	3	6	14	21	38	35				140	15
Young Adult Programs	0	0	0	0	0	0	0	0	0				0	0
Young Adult Attend	0	0	0	0	0	0	0	0	0				0	0
Juvenile Programs	8	4	6	0	0	14	13	13	14				72	36
Juvenile Attend	90	6	14	0	0	60	119	73	83				445	89
<b>Total Attend</b>	<b>95</b>	<b>6</b>	<b>32</b>	<b>3</b>	<b>6</b>	<b>74</b>	<b>140</b>	<b>111</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585</b>	104
<b>Total Programs</b>	<b>10</b>	<b>4</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	42
<b>Hull Street</b>														
Adult Programs	4	0	4	3	0	0	0	1	3				15	12
Adult Attend	32	0	13	11	0	0	0	8	20				84	48
Young Adult Programs	1	0	0	1	3	0	3	1	1				10	0
Young Adult Attend	5	0	0	5	23	0	22	4	2				61	0
Juvenile Programs	0	4	1	3	0	3	3	9	4				27	15
Juvenile Attend	0	37	11	13	0	24	12	151	25				273	99
<b>Total Attend</b>	<b>37</b>	<b>37</b>	<b>24</b>	<b>29</b>	<b>23</b>	<b>24</b>	<b>34</b>	<b>163</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418</b>	147
<b>Total Programs</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>11</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	27
<b>Main</b>														
Adult Programs	14	6	9	7	7	7	9	11	4				74	75
Adult Attend	97	50	148	38	342	75	276	529	224				1,779	3,035
Young Adult Programs	3	0	0	0	0	0	0	0	0				3	17
Young Adult Attend	28	0	0	0	0	0	0	0	0				28	109
Juvenile Programs	20	7	19	0	16	19	17	16	16				130	117
Juvenile Attend	584	1,000	382	0	156	308	208	344	275				3,257	1,657
<b>Total Attend</b>	<b>709</b>	<b>1,050</b>	<b>530</b>	<b>38</b>	<b>498</b>	<b>383</b>	<b>484</b>	<b>873</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,064</b>	4,801
<b>Total Programs</b>	<b>37</b>	<b>13</b>	<b>28</b>	<b>7</b>	<b>23</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207</b>	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
<b>North Avenue</b>														
Adult Programs	6	3	1	8	8	5	0	0	0				31	56
Adult Attend	87	78	21	35	46	71	0	0	0				338	766
Young Adult Programs	0	0	0	0	3	0	0	0	0				3	8
Young Adult Attend	0	0	0	0	8	0	0	0	0				8	72
Juvenile Programs	4	5	4	5	4	5	0	0	0				27	15
Juvenile Attend	53	150	68	32	30	77	0	0	0				410	269
<b>Total Attend</b>	<b>140</b>	<b>228</b>	<b>89</b>	<b>67</b>	<b>84</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756</b>	<b>1,107</b>
<b>Total Programs</b>	<b>10</b>	<b>8</b>	<b>5</b>	<b>13</b>	<b>15</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>79</b>
<b>West End</b>														
Adult Programs	6	6	5	9	5	5	5	5	7				53	30
Adult Attend	69	49	36	87	39	28	31	53	66				458	289
Young Adult Programs	2	1	0	1	1	1	0	1	2				9	4
Young Adult Attend	15	9	0	10	25	25	0	20	24				128	26
Juvenile Programs	13	13	17	10	10	10	12	9	9				103	128
Juvenile Attend	175	258	242	131	144	144	203	162	11				1,470	1,114
<b>Total Attend</b>	<b>259</b>	<b>316</b>	<b>278</b>	<b>228</b>	<b>208</b>	<b>197</b>	<b>234</b>	<b>235</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>1,429</b>
<b>Total Programs</b>	<b>21</b>	<b>20</b>	<b>22</b>	<b>20</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>15</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>162</b>
<b>Westover Hills</b>														
Adult Programs	1	1	1	1	1	0	1	1	2				9	32
Adult Attend	0	2	2	4	4	0	5	10	18				45	237
Young Adult Programs	1	1	1	1	1	1	1	1	1				9	7
Young Adult Attend	17	18	9	20	5	12	14	2	7				104	87
Juvenile Programs	8	4	6	6	6	8	6	7	6				57	68
Juvenile Attend	450	197	223	248	180	208	334	407	280				2,527	1,953
<b>Total Attend</b>	<b>467</b>	<b>217</b>	<b>234</b>	<b>272</b>	<b>189</b>	<b>220</b>	<b>353</b>	<b>419</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>2,277</b>
<b>Total Programs</b>	<b>10</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>107</b>
<b>Grand Total Attend</b>	<b>1,988</b>	<b>2,314</b>	<b>1,434</b>	<b>1,151</b>	<b>1,383</b>	<b>1,543</b>	<b>1,800</b>	<b>2,610</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,123</b>	<b>12,525</b>
<b>Grand Total Programs</b>	<b>136</b>	<b>111</b>	<b>114</b>	<b>114</b>	<b>121</b>	<b>148</b>	<b>166</b>	<b>173</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,259</b>	<b>889</b>

<b>DOOR COUNT FY2023</b>	<b>Jul-22</b>	<b>Aug-22</b>	<b>Sep-22</b>	<b>Oct-22</b>	<b>Nov-22</b>	<b>Dec-22</b>	<b>Jan-23</b>	<b>Feb-23</b>	<b>Mar-23</b>	<b>Apr-23</b>	<b>May-23</b>	<b>Jun-23</b>	<b>TOTAL</b>
Belmont	4,384	4,811	4,456	4,528	3,360	3,767	5,142	4,808	5,121				40,377
Broad Rock	3,121	3,601	3,380	2,968	2,264	2,271	2,963	3,349	3,478				27,395
East End	2,911	4,224	3,375	3,532	3,037	2,923	3,322	3,223	3,625				30,172
Ginter Park	4,441	4,216	4,043	4,906	3,840	3,763	4,993	4,514	5,898				40,614
Hull Street	4,335	4,300	4,433	4,887	3,993	4,048	4,231	3,936	1,930				36,093
Main	9,271	8,207	8,739	6,897	5,688	5,037	6,100	7,357	6,485				63,781
North Avenue	8,278	8,504	3,634	3,751	3,033	3,123	0	0	0				30,323
West End	3,653	3,333	2,643	2,718	4,034	2,159	2,531	2,599	2,921				26,591
Westover Hills	4,011	3,831	3,637	3,592	1,988	2,195	380	0	1,151				20,785
<b>TOTALS FY23:</b>	<b>44,405</b>	<b>45,027</b>	<b>38,340</b>	<b>37,779</b>	<b>31,237</b>	<b>29,286</b>	<b>29,662</b>	<b>29,786</b>	<b>30,609</b>				<b>316,131</b>
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

**NOTE(S):**

1. North Avenue Branch Library: Starting January 2023, North Avenue Branch closed for building repairs due to water damage from a pipe busting during winter storm.
2. Westover Hills Branch Library: Starting January 2023 door counter was going bad. Ms. Clark called for a quote to fix or replace item.

<b>COMPUTER USE FY2023</b>	<b>Jul-22</b>	<b>Aug-22</b>	<b>Sep-22</b>	<b>Oct-22</b>	<b>Nov-22</b>	<b>Dec-22</b>	<b>Jan-23</b>	<b>Feb-23</b>	<b>Mar-23</b>	<b>Apr-23</b>	<b>May-23</b>	<b>Jun-23</b>	<b>TOTAL</b>
Belmont Workstation	721	769	650	689	495	462	675	587	661				5,709
WIFI	731	660	654	605	538	554	656	696	538				5,632
Broad Rock Workstation	761	890	770	666	531	543	638	702	788				6,289
WIFI	492	478	371	401	289	382	407	444	663				3,927
East End Workstation	839	963	703	774	560	609	585	670	692				6,395
WIFI	633	642	786	863	648	707	776	700	771				6,526
Ginter Park Workstation	489	612	585	548	400	413	688	699	812				5,246
WIFI	509	461	502	519	396	408	558	564	615				4,532
Hull Street Workstation	467	693	561	556	488	433	482	471	620				4,771
WIFI	502	726	682	806	790	825	879	851	855				6,916
Main Workstation	1,498	1,971	1,787	1,741	1,234	1,341	1,785	1,662	1,621				14,640
WIFI	2,565	2,900	2,884	3,059	2,639	2,456	2,640	2,640	2,831				24,614
North Avenue Workstation	683	606	633	640	471	424	0	0	0				3,457
WIFI	383	390	423	507	469	423	152	122	84				2,953
West End Workstation	324	373	337	342	323	288	359	342	340				3,028
WIFI	749	717	626	803	578	618	730	776	821				6,418
Westover Hills Workstation	615	643	655	580	480	473	603	580	679				5,308
WIFI	469	436	527	558	506	475	591	539	597				4,698
<b>TOTALS FY23:</b>	<b>13,430</b>	<b>14,930</b>	<b>14,136</b>	<b>14,657</b>	<b>11,835</b>	<b>11,834</b>	<b>13,204</b>	<b>13,045</b>	<b>13,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,059</b>
TOTALS FY22:	7,868	7,453	7,484	10,192	7,706	7,583	8,709	8,046	9,346	10,404	10,819	1,897	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

<b>TECHNICAL SERVICES - FLOATING ITEMS ADDED / DISCARDED</b>				
<b>FY2023</b>	<b>Printed Materials Added (All Branches)</b>	<b>Overdrive Added</b>	<b>Monthly Total Added</b>	<b>Monthly Total Discarded</b>
<b>Jul-22</b>	2,623	-	2,623	299
<b>Aug-22</b>	3,021	3,284	6,305	526
<b>Sep-22</b>	1,480	-	1,480	-
<b>Oct-22</b>	774	702	1,476	383
<b>Nov-22</b>	1,258	481	1,739	315
<b>Dec-22</b>	1,523	417	1,940	210
<b>Jan-23</b>	2,566	931	3,497	447
<b>Feb-23</b>	2,406	403	2,809	403
<b>Mar-23</b>	8,067	2,973	11,040	1,616
<b>Apr-23</b>				
<b>May-23</b>				
<b>Jun-23</b>				
<b>FY23 Totals:</b>	<b>23,718</b>	<b>9,191</b>	<b>32,909</b>	<b>4,199</b>
<b>FY22 Totals:</b>	<b>17,756</b>	<b>5,387</b>	<b>23,143</b>	<b>2,117</b>
<b>FY21 Totals:</b>	<b>21,250</b>	<b>3,156</b>	<b>24,406</b>	<b>5,391</b>

**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).**

<b>NEW PATRON CARDS</b>													
<b>FY2023</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	128	147	125	109	115	50	169	137	100				<b>1,080</b>
Broad Rock	64	72	65	64	47	38	60	77	75				<b>562</b>
East End	79	61	59	68	44	38	52	59	54				<b>514</b>
Ginter Park	38	38	43	31	24	21	30	24	23				<b>272</b>
Hull Street	90	86	121	76	77	54	69	91	79				<b>743</b>
Main	203	280	262	208	176	164	277	255	220				<b>2,045</b>
North Avenue	64	99	75	69	41	31	0	0	4				<b>383</b>
West End	96	102	63	72	52	47	74	60	70				<b>636</b>
Westover Hills	81	91	83	88	62	66	69	72	86				<b>698</b>
Online Reg E-Card	491	522	470	432	397	408	543	495	546				<b>4,304</b>
<b>Total FY23:</b>	<b>1,334</b>	<b>1,498</b>	<b>1,366</b>	<b>1,217</b>	<b>1,035</b>	<b>917</b>	<b>1,343</b>	<b>1,270</b>	<b>1,257</b>				<b>11,237</b>
<b>Total FY22:</b>	1,055	1,218	1,064	1,467	1,072	879	1,209	984	979	957	1,017	1,170	<b>13,071</b>

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

ACCOUNT	DESCRIPTION	Budget	Actual and		Balance Available
			Encumbered	% Spent	
			28-Feb-23		31-Mar-23
60000	SALARIES - FULL TIME	\$ 3,229,685	\$ 2,554,442	79.1%	\$ 675,243
60001	OVERTIME PERMAN	\$ 19,176	\$ 4,920	25.7%	\$ 14,256
61000	SALARIES - PART TIME	\$ 187,631	\$ 104,297	55.6%	\$ 83,334
62000	SALARIES - TEMPORARY	\$ 60,000	\$ 24,579	0.0%	\$ 35,421
63000	FICA	\$ 221,213	\$ 159,301	72.0%	\$ 61,912
63001	RET CON RSRs	\$ 795,579	\$ 570,652	71.7%	\$ 224,927
63002	MEDCARE FICA	\$ 53,276	\$ 37,393	70.2%	\$ 15,883
63003	GROUP LIFE	\$ 20,331	\$ 15,625	76.9%	\$ 4,706
63006	H/C ACT TEMP	\$ 664,768	\$ 447,409	67.3%	\$ 217,359
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%	\$ -
	<b>Personnel Expenses</b>	<b>\$ 5,251,659</b>	<b>\$ 3,927,937</b>	<b>74.8%</b>	<b>\$ 1,323,722</b>
71141	BOOKS	\$ 952,359	\$ 412,560	43.3%	\$ 539,799
71141	DATABASES	\$ -	\$ -	0.0%	\$ -
71142	MULTIMEDIA PRODUCTS	\$ 2,456	\$ 11,504	468.4%	\$ (9,048)
72122	MAGS & NEWSPAPER	\$ 29,277	\$ 19,244	65.7%	\$ 10,033
	<b>Collection Development</b>	<b>\$ 984,092</b>	<b>\$ 443,308</b>	<b>45.0%</b>	<b>\$ 540,784</b>
70131	ADVERTISING	\$ 2,297	\$ 250	10.9%	\$ 2,047
70161	PLANNING MGMT SERVICES	\$ 223,055	\$ 419,205	187.9%	\$ (196,150)
70218	VEHICLE REPAIR	\$ 2,902	\$ 1,313	45.2%	\$ 1,589
70412	TRANSPORTATION	\$ -	\$ 619	0.0%	\$ (619)
70311	PRINTED SUPPLIES	\$ 3,000	\$ 5,968	198.9%	\$ (2,968)
70413	MILEAGE ALLOWANCE	\$ 2,263	\$ -	0.0%	\$ 2,263
70551	SECURITY	\$ 298,993	\$ 234,479	78.4%	\$ 64,514
70552	CONTRACT AND TEMP PERSONNEL	\$ 22,000	\$ 68,237	310.2%	\$ (46,237)
71012	OFFICE STATIONARY SUPPLIES	\$ 3,047	\$ 1,777	58.3%	\$ 1,270
71016	ADVERTISING	\$ -	\$ -	0.0%	\$ -
71143	LIBRARY OPERATING SUPPLIES	\$ 19,220	\$ 7,767	40.4%	\$ 11,453
72113	POSTAGE	\$ 4,456	\$ 1,816	40.8%	\$ 2,640
72121	CONFERENCES & CON	\$ 1,904	\$ -	0.0%	\$ 1,904
72123	MEMBERSHIP DUES	\$ 677	\$ 254	37.5%	\$ 423
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	\$ -	\$ 7,559	0.0%	\$ (7,559)
76119	PAGERS	\$ -	\$ -	0.0%	\$ -
76652	PAPER PRODUCTS	\$ -	\$ -	0.0%	\$ -
77103	FUEL-D/O VEHICLE	\$ 2,298	\$ 1,225	53.3%	\$ 1,073
77104	VEHICLE MONTHLY STANDING	\$ 493	\$ 370	75.0%	\$ 123
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%	\$ -
	<b>Other Expenses</b>	<b>\$ 632,682</b>	<b>\$ 746,218</b>	<b>117.9%</b>	<b>\$ (113,536)</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$ 6,868,433</b>	<b>\$ 5,117,462</b>	<b>74.5%</b>	<b>\$ 1,750,971</b>

## RICHMOND PUBLIC LIBRARIES - General Fund Budget

### Monthly Budget Report

March 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	\$ 5,223	24%	\$ 16,559
Reservation - Book Records	\$ 500	\$ 360	72%	\$ 140
Room Rental Fees	\$ 300	\$ -	0%	\$ 300
Sales Copy Centers	\$ 17,476	\$ 6,972	40%	\$ 10,504
State Library Aide	\$ 170,000	\$ -	0%	\$ 170,000
	<u>\$ 210,058</u>	<u>\$ 12,556</u>	<u>6%</u>	<u>\$ 197,503</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	\$ 2,688,238	77%	\$ 808,254
Fringes	\$ 1,755,167	\$ 1,239,699	71%	\$ 515,468
Books/Materials	\$ 984,092	\$ 443,308	45%	\$ 540,784
Operating Expenses	\$ 632,682	\$ 746,218	118%	\$ (113,536)
<b>Total</b>	<b>\$ 6,868,433</b>	<b>\$ 5,117,462</b>	<b>75%</b>	<b>\$ 1,750,971</b>

**Encumbrances YTD** \$ 232,461

### 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	\$ 40,996	0%	\$ (28,496)
00308 - Verizon E-Rate Grant	\$ 75,000	\$ 69,201	92%	\$ 5,799
00309 - Public Law Library	\$ 167,797	\$ 114,170.00	68%	\$ 53,627
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>\$ 224,367</u>	<u>70%</u>	<u>\$ 95,680</u>

<u>Special Fund Expenditures</u>	<u>FY22 Rollover &amp;</u> <u>FY23 Receipts</u>	<u>FY2021-22</u> <u>Actual YTD</u>	<u>% Expended</u>	<u>Unobligated</u>
00314 - Gift to the Library	\$ 217,142	\$ 3,714	2%	\$ 213,428
00308 - Verizon E-Rate Grant	\$ 132,295	\$ 27,000	20%	\$ 105,295
00309 - Public Law Library	\$ (256,323)	\$ 159,370	-62%	\$ (415,693)
Personnel		\$ 5,142		
Fringes		\$ 1,553		
Books/Materials		\$ 152,502		
Operating Expenses		\$ 172		
00311 - Gates Foundation	\$ (1,721)	\$ -	0%	\$ (1,721)
00312 - RPL Foundation	\$ (121,614)	\$ 60,618	-50%	\$ (182,232)
00313 - Friends of the RPL	\$ 42,643	\$ 10,282	24%	\$ 32,361
	<u>\$ 12,422</u>	<u>\$ 260,984</u>	<u>2101%</u>	<u>\$ (248,562)</u>

**Encumbrances YTD** \$ 31,708



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

Consent Agenda: Deposited Gifts Over \$100 Shown  
 as of April 26, 2023

Date of Check	Donor Name	Current Month Amount	Purpose/Location	YTD Account Balance		
				Gift	Foundation	Friends
1-Mar-23	Kate Fortney	\$ 100.00	Art Committee	\$ 100.00		
	<b>Monthly Total</b>	<b>\$ 100.00</b>				
	<b>YTD Total</b>	<b>\$ 600.00</b>	<b>Year To Date Total</b>	<b>\$ 600.00</b>	<b>\$ -</b>	<b>\$ -</b>



## CITY OF RICHMOND

### Intracity Correspondence

**DATE:** July 23, 2020  
**TO:** All City Department Directors  
**FROM:** Stephen M. Willoughby, Director of Emergency Communications  
**SUBJECT:** Policies for Managing Video Cameras and Systems

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The Acting Chief Administrative Officer has designated the Director of Emergency Communications to provide administrative oversight of video cameras and video management systems of the City of Richmond.

The increased use and expansion of the Video Monitoring System throughout the City of Richmond has prompted a need to establish clear guidelines that will consistently be used by City Departments. The goal of this centralized coordination is to create efficiencies and strategic approaches to how the city procures and manages cameras. This will be accomplished by establishing priorities of needs for the limited funding for these devices as well as ensuring that investments made meet a minimum standard and account for proper maintenance of these systems.

These guidelines will help City agencies understand the process of adding additional cameras as well as gaining access or footage when it is needed using best management practices.

The Director of Emergency Communications has designated a Video System Administrator, Patrick Trimble who will be responsible for the daily management and oversight of the video monitoring system consistent with best practices and policies established by the Video Monitoring Operating Committee. The Operating Committee will be responsible for establishing policies regarding The Video Monitoring System. No global system changes shall be made without approval of this committee. DEC shall be the lead agency and will determine if requests should be brought forward to the committee.

Each department using the Video Monitoring System will continue to be responsible for administration of its cameras and data, and will assign a coordinator to work with the video system administrator for permissions and system access.

Questions about existing videos monitoring systems and planning for new video monitoring systems should be directed to Patrick Trimble at [patrick.trimble@richmondgov.com](mailto:patrick.trimble@richmondgov.com)

c: Lenora Reid, Acting Chief Administrative Officer  
Robert Steidel, DCAO Operations  
Sharon Ebert, DCAO Economic Development  
Reginald Gordon, DCAO Human Services



# Standard Operating Guidelines

## Video Monitoring Systems/Security Cameras

### Purpose

The purpose of these standard operating guidelines is to establish clear guidance regarding the use and governance of the City's Video Monitoring System (VMS) Technology in the City of Richmond (COR). The COR Video Monitoring System is used to enhance security, Public Safety, special event/incident management and the quality of life in the community by integrating the best practices of City agencies. The use of the COR's Video Monitoring System is a valuable tool for Public Safety agencies for planned events, situational awareness and criminal apprehensions as well as facilitate secure and safe operations on City premises. This guideline shall establish that the Department of Emergency Communications (DEC) shall govern the COR's Video Monitoring System.

### Introduction

With the increased use and expansion of the Video Monitoring System throughout the City of Richmond there is a need to establish clear guidelines that will consistently be used by City Departments. These guidelines will help City agencies understand the process of adding additional cameras as well as gaining access or footage when it is needed using best management practices.

### Scope

These guidelines have been created to apply to permanent and semi-permanent video camera installations that have been installed at sites under the jurisdiction of the City of Richmond. City agencies shall notify the Director of Emergency Communications in writing using a memo format before adding any additional planned cameras to the system and before any purchases occur by using the existing Information Technology Purchase Request process. In addition, all city agency directors shall notify the Director of Emergency Communications in writing



## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

of each employee who can access to the video monitoring system and the associated need for their access. Any partner or service provider of the City of Richmond will also abide by the guidelines set forth in this document as well as city policy.

Video monitoring for security purposes will be conducted in a professional, ethical, and legal manner. Monitoring individuals based on characteristics or race, gender, sexual orientation, disability or other protected classification is prohibited.

All requests for installing video cameras on COR property must be routed to DEC. The DEC will then conduct an assessment, forwarding the results for camera location and other recommendations to the requesting departments Automation Coordinators (AC).

Purchase, installation, and maintenance of camera equipment requires the approval of the Director of Emergency Communications or designee. All security camera equipment must comply with standards set forth in this document.

Once approved, new surveillance cameras must connect to the COR Video Monitoring System's centralized data repository if connected to the City's network. Stand-alone video monitoring camera may use repositories belonging to that department but must adhere to the same camera and systems specifications and guidelines outlined in this policy.

Information obtained through video monitoring will be used exclusively for safety, security and for law enforcement purposes. Should monitoring reveal activity that violates laws or policy, an investigation will be initiated by law enforcement. All information retained will only be released according to COR FOIA policy. Requests for video footage depicting a potential crime should be approved and Richmond Police Department (RPD) prior to release to ensure such video is subject to restricted release due to an active investigation.





## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

#### Oversight

The Director of Emergency Communications will designate a Video System Administrator who will be responsible for the daily management and oversight of the video monitoring system consistent with best practices and policies established by the Video Monitoring Operating Committee. Each department using the Video Monitoring System shall be responsible for administration of its cameras and data, and will assign a coordinator to work with the video system administrator for permissions, deletions and system access.

The Video Monitoring Operating Committee will consist of:

- the Public Works (DPW) Director or designee,
- the Information Technology (DIT) Director or designee,
- the Emergency Communications (DEC) Director or designee,
- the Richmond Police Department (RPD) Chief or designee,
- the Richmond Sheriff's Office (RSCO) Sheriff or designee,
- the Public Utilities (DPU) Director or designee and
- Richmond Fire Department (RFD) Chief or designee

The Operating Committee will be responsible for establishing policies regarding The Video Monitoring System. No global system changes shall be made without approval of this committee. DEC shall be the lead agency and will determine if requests should be brought forward to the committee. The committee will approve new installations based on recommendations made by the Director of Emergency Communications.



## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

#### Responsibilities

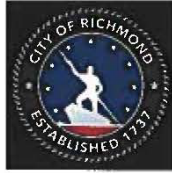
City agencies will be responsible for their own cameras which includes monitoring and downloading footage when necessary and permitted by policy. City departments are also responsible for budgeting for camera and system needs. Each department should submit their budget request in the DEC radio shop Internal Service fund budget as well as their own budgets.

**Automation Coordinators:** The Automation Coordinator (AC) for each department will communicate with DEC concerning the needs of their departments regarding cameras and Video Monitoring Systems (VMS) and will also serve as the primary point of contact (POC) regarding VMS and camera outages and any new camera or VMS projects being considered/implemented by their departments. Outages with Cameras and the COR's Video Monitoring System shall be reported to DEC by using the department's help desk portal at the following location <http://dec-spice/portal>.

**DPW:** Shall be responsible for Security and Safety; monitoring, searching and downloading any needed or requested video footage.

**DEC:** Shall be responsible for system administration over the COR's Video Monitoring System. This shall consist of but not limited to user administration, project management of additional cameras as well as system maintenance, audit and data retention. The Director of Emergency Communications shall report out on all request of system changes to the CCTV operating committee. The request should include the following information:

- (1) A description of the issue warranting the installation of changes to the COR's Video Monitoring System.
- (2) The number and proposed location of camera(s) to be installed with justification.



## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

**RFD/OEM:** OEM will have the responsibility of checking the cameras for the mobile command post and, in coordination with the DEC radio shop and DIT, ensure the cameras are maintained and ready for use when necessary.

**RPD:** Being that the Richmond Police Department (RPD) is the primary Law Enforcement (LE) for the City of Richmond, the RPD CIO, or their designee, may monitor, search, and download footage on the COR's Video Monitoring System regardless of originating agency/department. The RPD CIO, or their designee, will authorize the external release of any video footage to the public. Only the RPD may authorize the release of data relating to any on-going investigation except footage as outlined below facilities falling under the responsibility of the RCSO and the RCSO is the lead agency having jurisdiction.

**RCSO:** The Richmond City Sheriff's Office (RCSO) CIO, or their designee, may monitor, search, and download footage on the COR's Video Monitoring System but only as it pertains to facilities under the responsibility of the RCSO to provide safety and security including the Richmond Justice Center, and the John Marshall, Manchester, and Oliver Hill courthouses, and/or other RCSO facilities. The RCSO Sheriff, CIO or designee may authorize the external release of any video footage to the public but only as it pertains to facilities under the responsibility of the RCSO as long as all approval signatures are obtained on the CCTV Footage Request form.

**DIT:** The DIT Director or designee will ensure that technological components of any video monitoring system meets or exceeds the requirements set forth by DIT and City policy for enterprise systems. This includes installation, maintaining, and modifying. These will include connectivity between system components, servers, application deployments, operating systems, storage, disaster recovery mechanisms, anti-virus, and secure access control. All components such as servers and network switches shall be configured by DIT and conform to DIT's





## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

standards. DIT will refer any request for logical change to the system such as additional endpoints or access to data to the committee chair, the DEC, as referred to previously in this document.

#### **SPECIFIC PROCEDURES**

##### **Usage**

A. Operators of the COR's Video Monitoring System shall not target/ observe individuals solely because of their Race, gender, ethnicity, sexual orientation, gender identity, disability or other classifications Protected by law.

B. The COR's Video Monitoring System shall be used to observe locations that are in public view and where there is no reasonable expectation of privacy such as washrooms and locker rooms. Cameras may be installed on the exterior and interior of buildings in non-instructional areas and in City facilities. Every attempt will be made to adjust cameras so their field of view will only capture areas that are of relevance and take into account the privacy of neighbors.

C. Anyone who engages in the unauthorized use or misuse of the COR's Video Monitoring System may be subject to criminal prosecution and/or administrative sanctions, up to and including termination.

D. All COR's Video Monitoring System consoles will be located in a secure location, or protected by a secured authentication method to prevent unauthorized searching and downloading of footage. All CCTV Footage Request forms shall be submitted before any data is released.

E. Will be used in the coordination and monitoring of emergency and disaster conditions around the City of Richmond that would have significant impact on public safety and life safety response.





## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

F. For coordination as deemed necessary with the operation of the City of Richmond Mobile Command Post and the Primary and alternate Emergency Operations Centers.

G. The COR Video Monitoring System may be accessible by authorized Mobile Devices that connect via a web link or URL on the City's network.

#### System Access

Access to the COR's Video Monitoring System will be to designated users only and will be controlled by use of a secured authentication method. All persons with access to live or stored video images created by the COR's Video Monitoring System shall maintain the images in the strictest of confidence, and shall not duplicate, release, disclose, disseminate, or distribute any such image, in any form or by any means, except as provided in this procedure or as required. All personnel having access to the COR's Video Monitoring System must complete the Video Camera Access Form.

All users who access the Video Monitoring System will sign a copy of this document for file, indicating they have read it and will abide by its guidelines.

#### System Use

The Video Monitoring System is designed to ensure safety & security by surveillance. It creates a safe and secure environment by ensuring the following

- a. Detecting offenders and preventing crimes, theft, sabotage, burglary or any unlawful actions within the facility.
- b. Providing evidence for any investigation and offender's prosecution.
- c. Preventing and responding effectively to any crises and harassment of any kind.



## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

- d. Enhancing confidence and commitment to the security of premises.
- e. Protection of citizens via monitoring of pedestrian and vehicle traffic activity.
- f. Enhance the common operating picture for city departments during severe weather, large events and other citywide incidents.

#### **Data Retention**

The COR's Video Monitoring System will be configured to record continuously and will re-write over aged data on a rotational basis.

Any footage that needs to be secured for future review should be downloaded within two weeks of the incident. Failure to download footage within two weeks will result in loss of footage.

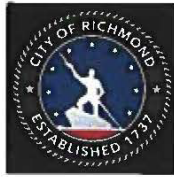
No Video Monitoring System footage will be downloaded or recorded on personal owned devices.

All storage media that contains video footage will be stored in a secure location. If footage is no longer relevant, the storage media will be destroyed in a way that ensures it is un-recoverable.

#### **Signage and Notification**

Signage will be clearly posted at sites where VMS systems are in place. Signage will be located in multiple locations, such as entrances and lobbies. Signage will provide adequate warning that video monitoring is in place and provide contact information if further information is sought.

An exception to the signage requirement may be made if announcing the use of video monitoring would undermine its purpose, such as in the investigation of



## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

criminal activity. Any such decision must be made jointly by the Chief of Police or designee, and the Director of DEC or designee.

In the event that footage is requested by an external party the appropriate data owner will authorize the release of footage. The data owner is the agency that owns the camera. Only the RPD may authorize the release of data relating to an on-going investigation.

Upon the release of any footage external to city employees, it will be logged using the form in the Appendix A of this document and a copy will be kept on file with the Director of DEC or designee, along with any supporting documentation.

The City of Richmond uses video monitoring to ensure a secure and safe environment. The COR's Video Monitoring System is used to protect property against theft, vandalism and unlawful activity. The COR's Video Monitoring System may be used to monitor for the compliance of City of Richmond policies.

It is recognized that video monitoring captures personal information and steps have been taken to protect privacy rights. Only designated staff have access to view the information recorded and access is strictly controlled.

### Camera and System Specifications

- **MP** – Megapixels – the number of millions of pixels in the image sensor. The higher this number, the more detailed the image, but resolution isn't everything: the optical quality of the lens system is also extremely important.
- **PoE** – Power-over-Ethernet – when using a PoE switch, the camera draws power over the ethernet cable and therefore doesn't require a separate power supply. This is very useful for easy installation and ongoing reliability. Note that some cameras require the higher-powered PoE+ standard.





## Standard Operating Guidelines

### Video Monitoring Systems/Security Cameras

- **IR** – Infra-Red – some cameras include Infra-Red LEDs (Light Emitting Diodes) for night vision. The acceptable minimum illumination/ light sensitivity is 0.4-0.5.
- **P-Iris/DC-Iris** – These features allow the camera lens to automatically adjust its aperture size, based on the amount of incoming light. P-Iris is more sophisticated and will give better results than DC-Iris, but both are far better than a Fixed-Iris lens, especially for outdoor applications.
- **Varifocal** – These lenses allow you to zoom in and out somewhat (sometimes manually, sometimes motorized), in order to adjust the field of view at installation time. A focal length of 2.8mm is very wide-angle; 4mm is standard; 8mm is moderately telephoto.
- **PTZ** – Pan, Tilt, Zoom – motorized remote control of the camera's horizontal and vertical angle, and focal length.

Any and all purposed cameras for the COR will have the following minimum requirements.

- PTZ is not required but shall have a minimum 180-degree field to view
- Shall have a minimum 20 frames per second
- Shall be an IP camera with PoE
- Shall have IR
- Shall be a minimum of 1080p
- Shall be an Axis, Avigilon, or approved equivalent
- Shall be a minimum of 2 MP per camera
- Shall have 5 years' maintenance and support



# Standard Operating Guidelines

## Video Monitoring Systems/Security Cameras

### Storage Specifications

The storage system shall be configured with a minimum data retention allocation of 30 days for each camera added to the COR network unless approved by the Director of Emergency Communication or designee.

NTSC: Recording Variable: 20fps			Surveillance Hard Drive Capacity					
			1TB	2TB	3TB	4TB	5TB	6TB
176 x 120	Low Quality ↓ High Quality	# Days	346	692	1038	1384	1730	2076
352 x 240		# Days	132	264	396	528	660	792
704 x 480		# Days	42	84	126	168	210	252
1280 x 1024		# Days	12	24	36	48	60	72

NTSC: Recording Variable: 30fps			Surveillance Hard Drive Capacity					
			1TB	2TB	3TB	4TB	5TB	6TB
176 x 120	Low Quality ↓ High Quality	# Days	230	460	690	920	1150	1380
352 x 240		# Days	86	176	264	352	440	528
704 x 480		# Days	28	56	84	112	140	168
1280 x 1024		# Days	8	16	24	32	40	48

Table 1. Video Surveillance Storage Matrix (assumes MPEG-4 encoding)

NTSC: Recording Variable: 10fps			Surveillance Hard Drive Capacity					
			1TB	2TB	3TB	4TB	5TB	6TB
176 x 120	Low Quality ↓ High Quality	# Days	1080	2160	3240	4320	5400	6480
352 x 240		# Days	414	828	1242	1656	2070	2484
704 x 480		# Days	134	268	402	536	670	804
1280 x 1024		# Days	40	80	120	160	200	240

NTSC: Recording Variable: 20fps			Surveillance Hard Drive Capacity					
			1TB	2TB	3TB	4TB	5TB	6TB
176 x 120	Low Quality ↓ High Quality	# Days	540	1080	1620	2160	2700	3240
352 x 240		# Days	206	412	618	824	1030	1236
704 x 480		# Days	66	132	198	264	330	396
1280 x 1024		# Days	20	40	60	80	100	120

NTSC: Recording Variable: 30fps			Surveillance Hard Drive Capacity					
			1TB	2TB	3TB	4TB	5TB	6TB
176 x 120	Low Quality ↓ High Quality	# Days	360	720	1080	1440	1800	2160
352 x 240		# Days	138	276	414	552	690	828
704 x 480		# Days	44	88	132	176	220	264
1280 x 1024		# Days	14	28	42	56	70	84