

RICHMOND PUBLIC LIBRARY

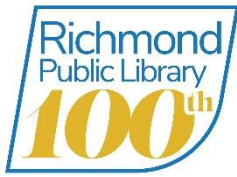
BOARD OF TRUSTEES REGULAR MEETING

July 26, 2023

Belmont Branch Library
3100 Ellwood Avenue
Richmond, Virginia 23221
Phone: 804.646.1139

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, July 26, 2023
11:45 a.m.

A G E N D A

- | | | |
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| Call to order: | 11:45 a.m. | Mr. Yates |
| Agenda | | Mr. Yates |
| Consent Agenda: | | Mr. Yates |
| <ul style="list-style-type: none"> • Approval of Minutes-June 28, 2023 Regular Meeting • Approval of Statistical Report • Approval of Pending Deposited Gifts Report | | |
| Public Comment Period: | | |
| Reports: | | |
| <ul style="list-style-type: none"> • Library Friends • Library Foundation • RPL Administration • Advocacy Taskforce • Early Literacy Update | | Ms. DeBoer/Mr. Dishon Ms. Revere/Mr. Firestine Mr. Firestine Mr. Sawyer Ms. Peterson |
| Board Committee Reports: | | |
| <ul style="list-style-type: none"> • Chair Report • Finance Committee • Facilities Committee • Governance Committee | | Mr. Yates Mr. Sawyer/Mr. Firestine Ms. Woody Ms. Altman |
| Unfinished Business | | Mr. Yates/Mr. Firestine |
| New Business | | Mr. Yates |
| Adjourn | | Mr. Yates |
| Next Meeting: | | |
| Date: | September 27, 2023 (No Meeting in August) | |
| Time: | 11:45 a.m. | |
| Location: | Main Library 101 E. Franklin Street Richmond, Virginia 23219 | |

Library Board Meeting Minutes - DRAFT
June 28, 2023

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

ABSENT: Clay Dishon

STAFF: Scott Firestine, Attorney Shannan Fitzgerald, Library Chair Ruth DeBoer, Cheryl Clarke, Gianna Pack, Susan Revere, Phil Shephard, Jennifer Deuell

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 West End Branch Library located at 5420 Patterson Avenue, Richmond, Virginia 23226. The meeting was posted 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.

| | |
|--|---|
| Agenda | <p>Approve the June 28, 2023, Agenda. <i>Motion: Sheron Carter-Gunter, Second by Garrett Sawyer</i></p> <p style="text-align: center;"><i>AYES: <u>8</u> NOES: <u>0</u> ABSTAIN: <u>0</u> Approved Unanimously.</i></p> <p>Mr. Graves was not present for the vote.</p> |
| Consent Agenda | <p>Approve the May 24, 2023, Regular Meeting Minutes, the Current Financial Reports, Statistical Reports, and Donations Report as submitted: <i>Motion: Sheron Carter-Gunter, Second by Garrett Sawyer</i></p> <p style="text-align: center;"><i>AYES: <u>8</u> NOES: <u>0</u> ABSTAIN: <u>0</u> Approved Unanimously.</i></p> <p>Mr. Graves was not present for the vote.</p> |
| Public Comment Period | None. |
| REPORTS | |
| <p>Friends of the Library (FOL)</p> <p><u>Clay Dishon</u> <u>Ruth DeBoer</u></p> | <p>Ms. DeBoer reported the Friends of the operations:</p> <ul style="list-style-type: none"> • Correction to the May 24 Meeting Minutes: The May 5-6: Successful quick ½ Price and Bag Sale brought in around \$5,000—should be corrected to \$1,500. Ms. Pack will correct the minutes before posting to the website. • The mezzanine will no longer have public access to the Book Sales since most of the space will be converted for library expansion of the Technical Services Department. The Friends have confirmed reservations for the use of the auditorium for the Fall and Spring Book Sales at our regular book sale weekends (1st weekend of November and 1st weekend of April. Also, the Friends are working on plan to use the corner space in the Main Library Reading Room. Fixtures and furniture are presenting a challenge, but the plan is still in process. • The Friends’ fiscal year has been moved to July 1 to coincide with the City. • An \$11,000 check will be donated to the Library from the Friends—check is in process. • The Friends have been donating books to several correctional facilities. |

REPORTS (CONTINUED)

| | |
|--|--|
| <p>Library Foundation</p> <p><u>Susan Revere</u> <u>Scott Firestine</u></p> | <p>Ms. Revere reported on the Library Foundation Operations:</p> <p>Foundation Update:</p> <p>The Foundation expresses appreciation to the Board of Trustees for their individual financial support this year, as well as the opportunity to work with the Trustees so closely on the Library’s Strategic Plan initiatives.</p> <p>Grant Activity/Partnership Updates:</p> <ul style="list-style-type: none"> • The following grants have been submitted/updated: <ul style="list-style-type: none"> ○ Mellon Foundation Concept note (Notification re: full proposal by 7/24) ○ Memorial Foundation for Children (Notification December 2023) ○ REB Foundation (Notification Fall 2023) ○ Commonwealth of Virginia Campaign • Thank you to the Allan and Margot Blank Foundation for their grant in support of the 50th Gellman Concert Series for fall 2023. Funds enable the purchase of A/V equipment that strengthens the Library’s ability to connect with patrons and members of the public outside the Library’s walls. |
| <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"> • Officially hired Craig Gill-Walker as the North Avenue Branch Library/Community Services Manager. He has been in the Acting role for the last 8 months and will take over permanently in July. Mr. Gill-Walker has brought in a lot of good ideas and has help keeping things back on track after the water damage. Mr. Firestine encouraged members to stop by the Branch to see the new fresher changes. • Summer Reading Program is very successful. There will be a big end of the summer event at Maymont. RPL is partnering with the Parks and Recreation Department, which will be the focal point of the program. The end of summer event will take place in August. • The Ripplecon Event was successful. Mr. Firestine express gratitude to all staff that assisted in making this event one to remember. |
| <p>Advocacy Task Force</p> <p><u>Sheron Carter-Gunter</u> <u>Garrett Sawyer</u></p> | <p>Mr. Sawyer reported the summer advocacy letter has been circulated to LBOT members. He encouraged the members to use this communication to thank their respective Council Members and get the link to the <i>What’s Happening</i> booklet on library events get out to everyone.</p> |
| <p>Early Literacy Update</p> <p><u>Christine Peterson</u></p> | <p>No formal report.</p> |
| <p>Chair Report</p> <p><u>William Yates</u></p> | <p>No formal report. Chair Yates commented on the following:</p> <ul style="list-style-type: none"> • Received positive feedback on the <i>What’s Happening</i> booklet. • Budget: Capital Budget/Master Plan – Nothing immediate will happen, but will be revisited in FY24-25 when putting the FY25-26 Budget together. <ul style="list-style-type: none"> ○ Advocacy: The need to refocus from “thank you” to advocating for funds. |

| REPORTS (CONTINUED) | |
|--|---|
| Finance Chair <u>Garrett Sawyer</u> <u>Scott Firestine</u> | <p>Mr. Firestine reported the City is wrapping up FY23. In the Council Meeting on May 26, Council did an adjustment of putting money into those departments that went over on their budget. There was \$18M of funds reallocated. The Library received an extra \$116K to balance its budget.</p> <p>The LBOT received a copy of the Adopted FY2024 Budget in Brief booklet where it depicts the Libraries will receive an additional \$800K to expand service levels at Broad Rock, Main, Ginter Park, and West End Branches as well as more Sunday hours and more evening hours. The Library’s focus will be on more electronic resources.</p> |
| Facilities Chair <u>Janet Woody</u> <u>Gail Zwirner</u> <u>Scott Firestine</u> | <p>Ms. Woody reported the Facilities Committee met on June 7 to discuss Ideal Branch Plans. Started with a list of what an ideal Branch should have. After reviewing the list with the Committee, it was known that RPL Branches already had most of those items. Other items discussed at the June 7 meeting included taking a field trip visiting other libraries, gathering data, and benchmarking. Mr. Firestine reviewed the article “<i>Have You Been to the Library Lately?</i>”</p> <p>The next Facilities Committee meeting will be held on July 6.</p> <p>Mr. Firestine reported East End Branch Library has started the storm water project. R Street is under construction.</p> |
| Governance Chair <u>Emily Altman</u> | <p>No formal report.</p> |
| UNFINISHED BUSINESS | |
| <p>No Unfinished Business discussed.</p> | |
| NEW BUSINESS | |
| <p>No New Business discussed.</p> | |

There being no further business, the meeting was adjourned at 12:38pm by unanimous consent from the members that were present.

The next regular meeting of the board will be held on Wednesday, July 26, 2023 at the Belmont Branch Library located at 3100 Ellwood Avenue, Richmond, Virginia 23221.

Approved: _____
 Mr. William Yates, Chair

Recorder: Gianna Pack, CAP
 Senior Executive Assistant

Director's Report

July 2023

Director Activities:

- Jul 4 July 4 Holiday – All Locations Closed
- Jul 5 RPL Friends Board Meeting – Main Library
- Jul 6 LBOT Facilities Committee Meeting – North Avenue Branch Library
- Jul 7 Interview Candidate(s) for LCSM Ginter Park – Main Library
- Jul 10 Interview Candidate(s) for LCSM Ginter Park – Main Library
- Jul 11 Narcan Training – Main Library
- July 13 LBOT Facilities Committee Branch Visits – Ginter Park and East End Branches
- July 20 LBOT Facilities Committee Branch Visits – Hull Street, Broad Rock, and Westover Hills Branches
- July 24 Informal and City Council Meetings – City Hall
- July 25 LBOT Facilities Committee Branch Visits – West End Branch

○ Hiring Update:

- July/August 2023 Hiring Update:
 - 03TEMP PTE Main Office Assistant/Courier – In Candidate Review Phase
 - 0079 FTE Library Associate-YS East End Branch Library – In Waiting Approval Phase
 - 0088 FTE Librarian, Senior-Main Library – In Waiting Approval Phase
 - 0003 FTE Library Associate-Main – In Interview Phase
 - 0072 FTE Library Associate-YS North Avenue Branch Library – In Posting Phase
 - 0107 FTE Ginter Park Branch Library/Community Services Manager – In HR Candidate Selection Phase
- Main Librarian, Senior 0088 FTE Simms Toomey resigned effective August 4.
- East End Branch Library Associate-YS 0079 FTE resigned effective August 11.
- North Avenue Branch Library promoted Craig Gill-Walker as the new 0106 Library/Community Services Manager on July 15.

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

- **East End Branch Library:** We have received many positive comments about the Greening Project construction. It has spurred a lot of questions from the general public, and a lot of support and positivity.
- **Ginter Park Branch Library:** PUP Readers has been a hit with kids, and on June 3, we had our largest attendance to date with 15 kids and adults reading to Ollie.
- **Hull Street Branch Library:** The Chris Campbell program was a great success! The program was attended by 23 children and 6 adults who thoroughly enjoyed the musical and ventriloquist presentation indicated by enthusiastic clapping and singing along.
- **Main Library:** Tax Prep Assistance at the library stats indicate this site is fulfilling its mission of reaching Seniors with relatively low incomes.
 - 517 total returns filed
 - 90% were 60 years or older
 - Average Adjusted Gross Income: \$32,453
 - Total Refunds: \$348,038
- **North Avenue Branch Library:** There is a lot of excitement around the community now that the library is open. Everyone is eager to use the space, as well as use the children's area more and more each day. The patrons have given positive feedback on the furniture in the adult reading area. Patrons are also asking for game nights and movie days again.

Director's Report (Continued)
July 2023

- **West End Branch Library:** Summer hours between 3-5:00 pm on the weekdays the Branch is seeing a regular influx of people coming into the library to restock. Summer is a busy time, different from the school year, and those who may not normally have spare time for pleasure reading find it. The Branch is a source for people browsing titles, new and old. Also, the LEGO table is a magnet for kids, some whose families come here just because the table is here.
- **Westover Hills Branch Library:** A patron who babysits three toddlers came in and made a very cute Instagram Reel and tagged the library – they were so cute, and we love seeing them enjoy the library as much as they do!

| 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 | 8,167 | 9,161 | 8,345 | 8,716 | 9,056 | 101,631 |
| 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 | 1,807 | 2,330 | 2,290 | 2,080 | 1,884 | 23,783 |
| 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 | 2,600 | 2,487 | 2,526 | 2,519 | 2,451 | 31,489 |
| 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 | 3,728 | 4,660 | 4,232 | 3,889 | 4,525 | 50,585 |
| 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 | 2,073 | 2,049 | 2,272 | 2,233 | 1,930 | 25,366 |

| 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 | 8,189 | 9,523 | 8,891 | 9,053 | 8,341 | 100,886 |
| 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 | 77 | - | - | 226 | 1,005 | 15,087 |
| 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 | 9,966 | 10,771 | 10,338 | 10,968 | 11,745 | 131,440 |
| 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 | 7,706 | 8,344 | 7,423 | 7,463 | 8,703 | 95,038 |
| 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 | 16,079 | 16,510 | 14,806 | 14,910 | 15,126 | 16,515 | 19,182 | 17,810 | 23,496 | 24,317 | 24,593 | 24,071 | 227,415 |
| 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 | 67,502 | 72,293 | 65,225 | 66,010 | 59,642 | 55,556 | 65,463 | 62,123 | 72,821 | 70,634 | 71,740 | 73,711 | 802,720 |

| 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 | 4 | 5 | 7 | 6 | 7 | 90 | 23 |
| Adult Attend | 18 | 34 | 23 | 98 | 95 | 63 | 56 | 20 | 27 | 27 | 23 | 23 | 507 | 239 |
| Young Adult Programs | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 5 | 0 |
| Young Adult Attend | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| Juvenile Programs | 6 | 10 | 12 | 11 | 12 | 16 | 16 | 15 | 15 | 15 | 12 | 16 | 156 | 3 |
| Juvenile Attend | 36 | 56 | 59 | 75 | 81 | 194 | 160 | 141 | 242 | 192 | 182 | 262 | 1,680 | 23 |
| Total Attend | 54 | 90 | 82 | 173 | 176 | 258 | 217 | 161 | 269 | 219 | 205 | 285 | 2,189 | 262 |
| Total Programs | 11 | 17 | 19 | 26 | 22 | 25 | 26 | 20 | 21 | 23 | 18 | 23 | 251 | 26 |
| Broad Rock | | | | | | | | | | | | | | |
| Adult Programs | 6 | 7 | 3 | 2 | 4 | 4 | 5 | 7 | 7 | 8 | 6 | 6 | 65 | 17 |
| Adult Attend | 4 | 5 | 3 | 4 | 4 | 6 | 7 | 79 | 13 | 25 | 21 | 22 | 193 | 130 |
| Young Adult Programs | 0 | 0 | 0 | 0 | 0 | 8 | 17 | 15 | 18 | 16 | 1 | 0 | 75 | 1 |
| Young Adult Attend | 0 | 0 | 0 | 0 | 0 | 19 | 25 | 32 | 9 | 28 | 2 | 0 | 115 | 4 |
| Juvenile Programs | 8 | 9 | 8 | 10 | 9 | 18 | 26 | 24 | 26 | 26 | 29 | 26 | 219 | 35 |
| Juvenile Attend | 48 | 39 | 21 | 67 | 30 | 63 | 102 | 113 | 92 | 101 | 115 | 137 | 928 | 207 |
| Total Attend | 52 | 44 | 24 | 71 | 34 | 88 | 134 | 224 | 114 | 154 | 138 | 159 | 1,236 | 341 |
| Total Programs | 14 | 16 | 11 | 12 | 13 | 30 | 48 | 46 | 51 | 50 | 36 | 32 | 359 | 53 |
| East End | | | | | | | | | | | | | | |
| Adult Programs | 5 | 9 | 11 | 7 | 9 | 14 | 5 | 7 | 7 | 5 | 5 | 4 | 88 | 70 |
| Adult Attend | 31 | 105 | 117 | 64 | 37 | 28 | 13 | 76 | 109 | 31 | 84 | 23 | 718 | 610 |
| Young Adult Programs | 5 | 5 | 4 | 5 | 4 | 4 | 4 | 8 | 9 | 7 | 5 | 5 | 65 | 46 |
| Young Adult Attend | 13 | 25 | 20 | 60 | 33 | 28 | 17 | 51 | 59 | 25 | 38 | 43 | 412 | 469 |
| Juvenile Programs | 8 | 9 | 5 | 8 | 7 | 7 | 7 | 10 | 11 | 5 | 8 | 8 | 93 | 68 |
| Juvenile Attend | 131 | 196 | 63 | 146 | 95 | 137 | 174 | 297 | 279 | 129 | 248 | 294 | 2,189 | 978 |
| Total Attend | 175 | 326 | 200 | 270 | 165 | 193 | 204 | 424 | 447 | 185 | 370 | 360 | 3,319 | 2,057 |
| Total Programs | 18 | 23 | 20 | 20 | 20 | 25 | 16 | 25 | 27 | 17 | 18 | 17 | 246 | 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 | 7 | 8 | 7 | 12 | 11 | 61 | 6 |
| Adult Attend | 5 | 0 | 18 | 3 | 6 | 14 | 21 | 38 | 35 | 33 | 61 | 68 | 302 | 15 |
| Young Adult Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 7 | 0 |
| Young Adult Attend | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Juvenile Programs | 8 | 4 | 6 | 9 | 0 | 14 | 13 | 13 | 14 | 17 | 13 | 12 | 123 | 36 |
| Juvenile Attend | 90 | 6 | 14 | 73 | 0 | 60 | 119 | 73 | 83 | 96 | 128 | 153 | 895 | 89 |
| Total Attend | 95 | 6 | 32 | 76 | 6 | 74 | 140 | 111 | 118 | 129 | 189 | 221 | 1,197 | 104 |
| Total Programs | 10 | 4 | 8 | 10 | 1 | 18 | 19 | 20 | 22 | 31 | 25 | 23 | 191 | 42 |
| Hull Street | | | | | | | | | | | | | | |
| Adult Programs | 4 | 0 | 4 | 3 | 0 | 0 | 0 | 1 | 3 | 1 | 1 | 9 | 26 | 12 |
| Adult Attend | 32 | 0 | 13 | 11 | 0 | 0 | 0 | 8 | 20 | 4 | 150 | 7 | 245 | 48 |
| Young Adult Programs | 1 | 0 | 0 | 1 | 3 | 2 | 3 | 1 | 1 | 1 | 0 | 0 | 13 | 0 |
| Young Adult Attend | 5 | 0 | 0 | 5 | 23 | 19 | 22 | 4 | 2 | 1 | 0 | 0 | 81 | 0 |
| Juvenile Programs | 0 | 4 | 1 | 3 | 0 | 3 | 3 | 9 | 4 | 15 | 14 | 6 | 62 | 15 |
| Juvenile Attend | 0 | 37 | 11 | 13 | 0 | 24 | 12 | 151 | 25 | 60 | 438 | 208 | 979 | 99 |
| Total Attend | 37 | 37 | 24 | 29 | 23 | 43 | 34 | 163 | 47 | 65 | 588 | 215 | 1,305 | 147 |
| Total Programs | 5 | 4 | 5 | 7 | 3 | 5 | 6 | 11 | 8 | 17 | 15 | 15 | 101 | 27 |
| Main | | | | | | | | | | | | | | |
| Adult Programs | 14 | 6 | 9 | 7 | 7 | 9 | 9 | 11 | 4 | 19 | 25 | 17 | 137 | 75 |
| Adult Attend | 97 | 50 | 148 | 38 | 342 | 150 | 276 | 529 | 224 | 387 | 323 | 150 | 2,714 | 3,035 |
| Young Adult Programs | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 17 |
| Young Adult Attend | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 109 |
| Juvenile Programs | 20 | 13 | 19 | 0 | 16 | 19 | 17 | 16 | 16 | 16 | 18 | 26 | 196 | 117 |
| Juvenile Attend | 584 | 233 | 382 | 0 | 156 | 308 | 208 | 344 | 275 | 143 | 138 | 589 | 3,360 | 1,657 |
| Total Attend | 709 | 283 | 530 | 38 | 498 | 458 | 484 | 873 | 499 | 530 | 461 | 739 | 6,102 | 4,801 |
| Total Programs | 37 | 19 | 28 | 7 | 23 | 28 | 26 | 27 | 20 | 35 | 43 | 43 | 336 | 209 |

| 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 |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| North Avenue | | | | | | | | | | | | | | |
| Adult Programs | 6 | 3 | 1 | 8 | 8 | 5 | 0 | 0 | 0 | 0 | 1 | 2 | 34 | 56 |
| Adult Attend | 87 | 78 | 21 | 35 | 46 | 71 | 0 | 0 | 0 | 0 | 5 | 21 | 364 | 766 |
| Young Adult Programs | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 |
| Young Adult Attend | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 72 |
| Juvenile Programs | 4 | 5 | 4 | 5 | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 2 | 29 | 15 |
| Juvenile Attend | 53 | 150 | 68 | 32 | 30 | 77 | 0 | 0 | 0 | 0 | 0 | 45 | 455 | 269 |
| Total Attend | 140 | 228 | 89 | 67 | 84 | 148 | 0 | 0 | 0 | 0 | 5 | 66 | 827 | 1,107 |
| Total Programs | 10 | 8 | 5 | 13 | 15 | 10 | 0 | 0 | 0 | 0 | 1 | 4 | 66 | 79 |
| West End | | | | | | | | | | | | | | |
| Adult Programs | 6 | 6 | 5 | 9 | 5 | 5 | 5 | 5 | 7 | 6 | 5 | 4 | 68 | 30 |
| Adult Attend | 69 | 49 | 36 | 87 | 39 | 28 | 31 | 53 | 66 | 71 | 62 | 38 | 629 | 289 |
| Young Adult Programs | 2 | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 2 | 1 | 1 | 1 | 12 | 4 |
| Young Adult Attend | 15 | 9 | 0 | 10 | 25 | 5 | 0 | 20 | 24 | 0 | 0 | 9 | 117 | 26 |
| Juvenile Programs | 13 | 13 | 17 | 10 | 10 | 10 | 12 | 9 | 9 | 13 | 12 | 17 | 145 | 128 |
| Juvenile Attend | 175 | 258 | 242 | 131 | 144 | 137 | 203 | 162 | 211 | 173 | 373 | 325 | 2,534 | 1,114 |
| Total Attend | 259 | 316 | 278 | 228 | 208 | 170 | 234 | 235 | 301 | 244 | 435 | 372 | 3,280 | 1,429 |
| Total Programs | 21 | 20 | 22 | 20 | 16 | 16 | 17 | 15 | 18 | 20 | 18 | 22 | 225 | 162 |
| Westover Hills | | | | | | | | | | | | | | |
| Adult Programs | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 2 | 2 | 1 | 1 | 13 | 32 |
| Adult Attend | 0 | 2 | 2 | 4 | 4 | 0 | 5 | 10 | 18 | 9 | 5 | 3 | 62 | 237 |
| Young Adult Programs | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 7 |
| Young Adult Attend | 17 | 18 | 9 | 20 | 5 | 12 | 14 | 2 | 7 | 7 | 15 | 3 | 129 | 87 |
| Juvenile Programs | 8 | 4 | 6 | 6 | 6 | 8 | 6 | 7 | 6 | 5 | 5 | 9 | 76 | 68 |
| Juvenile Attend | 450 | 197 | 223 | 248 | 180 | 208 | 334 | 407 | 280 | 164 | 304 | 551 | 3,546 | 1,953 |
| Total Attend | 467 | 217 | 234 | 272 | 189 | 220 | 353 | 419 | 305 | 180 | 324 | 557 | 3,737 | 2,277 |
| Total Programs | 10 | 6 | 8 | 8 | 8 | 9 | 8 | 9 | 9 | 8 | 7 | 11 | 101 | 107 |
| Grand Total Attend | 1,988 | 1,547 | 1,493 | 1,224 | 1,383 | 1,652 | 1,800 | 2,610 | 2,100 | 1,706 | 2,715 | 2,974 | 23,192 | 12,525 |
| Grand Total Programs | 136 | 117 | 126 | 123 | 121 | 166 | 166 | 173 | 176 | 201 | 181 | 190 | 1,876 | 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 | 4,808 | 5,121 | 5,014 | 4,428 | 4,437 | 54,256 |
| Broad Rock | 3,121 | 3,601 | 3,380 | 2,968 | 2,264 | 2,271 | 2,963 | 3,349 | 3,478 | 3,789 | 3,540 | 3,704 | 38,428 |
| East End | 2,911 | 4,224 | 3,375 | 3,532 | 3,037 | 2,923 | 3,322 | 3,223 | 3,625 | 3,469 | 3,780 | 3,376 | 40,797 |
| Ginter Park | 4,441 | 4,216 | 4,043 | 4,906 | 3,840 | 3,763 | 4,993 | 4,514 | 5,898 | 4,274 | 4,273 | 4,976 | 54,137 |
| Hull Street | 4,335 | 4,300 | 4,433 | 4,887 | 3,993 | 4,048 | 4,231 | 3,936 | 1,930 | 1,842 | 2,218 | 1,948 | 42,101 |
| Main | 9,271 | 8,207 | 8,739 | 6,897 | 5,688 | 5,037 | 6,100 | 7,357 | 6,485 | 7,147 | Broken | 5,752 | 76,680 |
| North Avenue | 8,278 | 8,504 | 3,634 | 3,751 | 3,033 | 3,123 | Location Closed for Repairs | | | | 536 | 1,895 | 32,754 |
| West End | 3,653 | 3,333 | 2,643 | 2,718 | 4,034 | 2,159 | 2,531 | 2,599 | 2,921 | 2,788 | 3,054 | 3,148 | 35,581 |
| Westover Hills | 4,011 | 3,831 | 3,637 | 3,592 | 1,988 | 2,195 | 380 | Broken | 1,151 | 4,404 | 4,984 | 4,840 | 35,013 |
| TOTALS FY23: | 44,405 | 45,027 | 38,340 | 37,779 | 31,237 | 29,286 | 29,662 | 29,786 | 30,609 | 32,727 | 26,813 | 34,076 | 409,747 |
| 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 | - | - | - | - | - | - | - | - | 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 | - | - | - | 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. Clarke called for a quote to fix or replace item.
3. Main Library: Door counter broken in May 2023 – No Reading.

| 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 | 587 | 661 | 615 | 678 | 674 | 7,676 |
| WIFI | 731 | 660 | 654 | 605 | 538 | 554 | 656 | 696 | 538 | 483 | 578 | 563 | 7,256 |
| Broad Rock Workstation | 761 | 890 | 770 | 666 | 531 | 543 | 638 | 702 | 788 | 670 | 759 | 725 | 8,443 |
| WIFI | 492 | 478 | 371 | 401 | 289 | 382 | 407 | 444 | 663 | 586 | 761 | 778 | 6,052 |
| East End Workstation | 839 | 963 | 703 | 774 | 560 | 609 | 585 | 670 | 692 | 678 | 675 | 659 | 8,407 |
| WIFI | 633 | 642 | 786 | 863 | 648 | 707 | 776 | 700 | 771 | 943 | 1,018 | 1,215 | 9,702 |
| Ginter Park Workstation | 489 | 612 | 585 | 548 | 400 | 413 | 688 | 699 | 812 | 640 | 766 | 587 | 7,239 |
| WIFI | 509 | 461 | 502 | 519 | 396 | 408 | 558 | 564 | 615 | 541 | 609 | 782 | 6,464 |
| Hull Street Workstation | 467 | 693 | 561 | 556 | 488 | 433 | 482 | 471 | 620 | 544 | 537 | 477 | 6,329 |
| WIFI | 502 | 726 | 682 | 806 | 790 | 825 | 879 | 851 | 855 | 978 | 1,082 | 963 | 9,939 |
| Main Workstation | 1,498 | 1,971 | 1,787 | 1,741 | 1,234 | 1,341 | 1,785 | 1,662 | 1,621 | 1,509 | 1,618 | 1540 | 19,307 |
| WIFI | 2,565 | 2,900 | 2,884 | 3,059 | 2,639 | 2,456 | 2,640 | 2,640 | 2,831 | 2,806 | 3,406 | 3,197 | 34,023 |
| North Avenue Workstation | 683 | 606 | 633 | 640 | 471 | 424 | - | - | - | - | 97 | 357 | 3,911 |
| WIFI | 383 | 390 | 423 | 507 | 469 | 423 | 152 | 122 | 84 | 107 | 164 | 307 | 3,531 |
| West End Workstation | 324 | 373 | 337 | 342 | 323 | 288 | 359 | 342 | 340 | 308 | 359 | 361 | 4,056 |
| WIFI | 749 | 717 | 626 | 803 | 578 | 618 | 730 | 776 | 821 | 837 | 778 | 727 | 8,760 |
| Westover Hills Workstation | 615 | 643 | 655 | 580 | 480 | 473 | 603 | 580 | 679 | 578 | 559 | 523 | 6,968 |
| WIFI | 469 | 436 | 527 | 558 | 506 | 475 | 591 | 539 | 597 | 552 | 581 | 599 | 6,430 |
| TOTALS FY23: | 13,430 | 14,930 | 14,136 | 14,657 | 11,835 | 11,834 | 13,204 | 13,045 | 13,988 | 13,375 | 15,025 | 15,034 | 164,493 |
| 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 | 2,406 | 403 | 2,809 | 403 |
| Mar-23 | 8,067 | 2,973 | 11,040 | 1,616 |
| Apr-23 | 2,155 | 856 | 3,011 | 567 |
| May-23 | 2,837 | 397 | 3,234 | 484 |
| Jun-23 | 404 | 215 | 619 | 315 |
| FY23 Totals: | 29,114 | 10,659 | 39,773 | 5,565 |
| 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 Branch 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 | 137 | 100 | 123 | 106 | 123 | 1,432 |
| Broad Rock | 64 | 72 | 65 | 64 | 47 | 38 | 60 | 77 | 75 | 46 | 64 | 67 | 739 |
| East End | 79 | 61 | 59 | 68 | 44 | 38 | 52 | 59 | 54 | 45 | 55 | 72 | 686 |
| Ginter Park | 38 | 38 | 43 | 31 | 24 | 21 | 30 | 24 | 23 | 31 | 35 | 28 | 366 |
| Hull Street | 90 | 86 | 121 | 76 | 77 | 54 | 69 | 91 | 79 | 80 | 130 | 96 | 1,049 |
| Main | 203 | 280 | 262 | 208 | 176 | 164 | 277 | 255 | 220 | 225 | 204 | 244 | 2,718 |
| North Avenue | 64 | 99 | 75 | 69 | 41 | 31 | - | - | 4 | 0 | 17 | 38 | 438 |
| West End | 96 | 102 | 63 | 72 | 52 | 47 | 74 | 60 | 70 | 60 | 60 | 89 | 845 |
| Westover Hills | 81 | 91 | 83 | 88 | 62 | 66 | 69 | 72 | 86 | 94 | 75 | 93 | 960 |
| Online Reg E-Card | 491 | 522 | 470 | 432 | 397 | 408 | 543 | 495 | 456 | 467 | 555 | 480 | 5,716 |
| Total FY23: | 1,334 | 1,498 | 1,366 | 1,217 | 1,035 | 917 | 1,343 | 1,270 | 1,167 | 1,171 | 1,301 | 1,330 | 14,949 |
| 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 June 30, 2023

| ACCOUNT | DESCRIPTION | Budget | Actual and Encumbered 30-Jun-23 | % Spent | Balance Available 30-Jun-23 |
|---------|--------------------------------|---------------------|---------------------------------|---------------|-----------------------------|
| 60000 | SALARIES - FULL TIME | \$ 3,229,685 | \$ 3,357,932 | 104.0% | \$ (128,247) |
| 60001 | OVERTIME PERMAN | \$ 19,176 | \$ 7,689 | 40.1% | \$ 11,487 |
| 61000 | SALARIES - PART TIME | \$ 304,606 | \$ 147,882 | 48.5% | \$ 156,724 |
| 62000 | SALARIES - TEMPORARY | \$ 60,000 | \$ 26,779 | 0.0% | \$ 33,221 |
| 63000 | FICA | \$ 221,213 | \$ 209,702 | 94.8% | \$ 11,511 |
| 63001 | RET CON RSRs | \$ 795,579 | \$ 734,305 | 92.3% | \$ 61,274 |
| 63002 | MEDCARE FICA | \$ 53,276 | \$ 49,180 | 92.3% | \$ 4,096 |
| 63003 | GROUP LIFE | \$ 20,331 | \$ 20,897 | 102.8% | \$ (566) |
| 63006 | H/C ACT TEMP | \$ 664,768 | \$ 618,777 | 93.1% | \$ 45,991 |
| 63008 | STATE UNEMPLOYMENT | \$ - | \$ 138 | 0.0% | \$ (138) |
| 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 | \$ 5,368,634 | \$ 5,181,844 | 96.5% | \$ 186,790 |
| 71141 | BOOKS | \$ 952,359 | \$ 722,717 | 75.9% | \$ 229,642 |
| 71141 | DATABASES | \$ - | \$ - | 0.0% | \$ - |
| 71142 | MULTIMEDIA PRODUCTS | \$ 2,456 | \$ 11,504 | 468.4% | \$ (9,048) |
| 72122 | MAGS & NEWSPAPER | \$ 29,277 | \$ 21,720 | 74.2% | \$ 7,557 |
| | Collection Development | \$ 984,092 | \$ 755,941 | 76.8% | \$ 228,151 |
| 70131 | ADVERTISING | \$ 2,297 | \$ 250 | 10.9% | \$ 2,047 |
| 70161 | PLANNING MGMT SERVICES | \$ 223,055 | \$ 480,664 | 215.5% | \$ (257,609) |
| 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 | \$ 265,082 | 88.7% | \$ 33,911 |
| 70552 | CONTRACT AND TEMP PERSONNEL | \$ 22,000 | \$ 96,557 | 438.9% | \$ (74,557) |
| 71012 | OFFICE STATIONARY SUPPLIES | \$ 3,047 | \$ 8,738 | 286.8% | \$ (5,691) |
| 71016 | ADVERTISING | \$ - | \$ - | 0.0% | \$ - |
| 71143 | LIBRARY OPERATING SUPPLIES | \$ 19,220 | \$ 7,836 | 40.8% | \$ 11,384 |
| 72113 | POSTAGE | \$ 4,456 | \$ 1,816 | 40.8% | \$ 2,640 |
| 72121 | CONFERENCES & CON | \$ 1,904 | \$ - | 0.0% | \$ 1,904 |
| 72123 | MEMBERSHIP DUES | \$ 677 | \$ 310 | 45.8% | \$ 367 |
| 72124 | TRAINING | \$ 1,055 | \$ - | 0.0% | \$ 1,055 |
| 72131 | COMPUTER SUPPLIES | \$ 25,662 | \$ (5,959) | -23.2% | \$ 31,621 |
| 72153 | EQUIPMENT | \$ 12,200 | \$ 6,290 | 0.0% | \$ 5,910 |
| 73104 | BANK FEES | \$ - | \$ 10,435 | 0.0% | \$ (10,435) |
| 76119 | PAGERS | \$ - | \$ - | 0.0% | \$ - |
| 76652 | PAPER PRODUCTS | \$ - | \$ - | 0.0% | \$ - |
| 77103 | FUEL-D/O VEHICLE | \$ 2,298 | \$ 1,540 | 67.0% | \$ 758 |
| 77104 | VEHICLE MONTHLY STANDING | \$ 493 | \$ 452 | 91.7% | \$ 41 |
| 77201 | INTERNAL PRINTING | \$ - | \$ - | 0.0% | \$ - |
| 77501 | DIT CHARGES | \$ - | \$ 3,661 | 0.0% | \$ (3,661) |
| 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 | \$ 885,572 | 140.0% | \$ (252,890) |
| | TOTAL GENERAL FUND | \$ 6,985,408 | \$ 6,823,357 | 97.7% | \$ 162,051 |

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

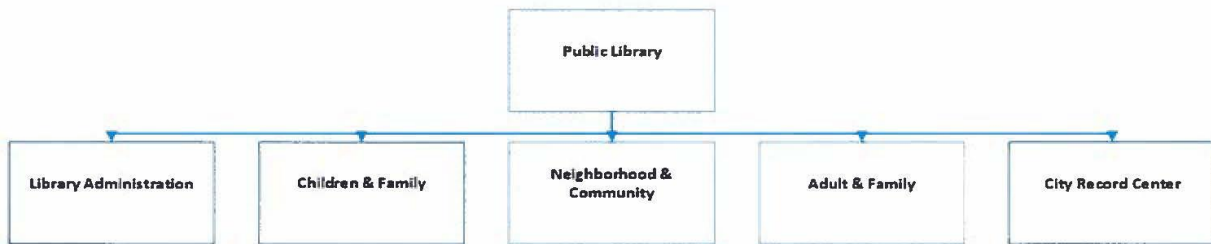
Consent Agenda: Deposited Gifts Over \$100 Shown
 as of July 26, 2023

| Date of Check | Donor Name | Current Month Amount | Purpose/Location | YTD Account Balance | | |
|---------------|----------------------|----------------------|---------------------------|---------------------|-------------|-------------|
| | | | | Gift | Foundation | Friends |
| | <i>No Donations</i> | | | | | |
| | | | | | | |
| | Monthly Total | \$ - | | | | |
| | | | | | | |
| | | | | | | |
| | YTD Total | \$ 600.00 | Year To Date Total | \$ 600.00 | \$ - | \$ - |

RICHMOND PUBLIC LIBRARIES

OVERVIEW

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



MISSION

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

VISION

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

OBJECTIVES

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

RICHMOND PUBLIC LIBRARIES

FISCAL SUMMARY*

| Budget Summary | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2024 Adopted |
|-----------------------|----------------|----------------|-----------------|-----------------|
| Personnel Services | \$4,498,640 | \$4,895,466 | \$5,251,655 | \$5,855,001 |
| Operating | 1,125,502 | 1,474,696 | 1,612,324 | 2,515,124 |
| Total General Fund | \$5,624,142 | \$6,370,162 | \$6,863,979 | \$8,370,125 |
| Special Fund | 523,360 | 463,441 | 320,047 | 310,047 |
| Total Summary | \$6,147,502 | \$6,833,603 | \$7,184,026 | \$8,680,172 |
| Per Capita | \$26.64 | \$29.83 | \$31.70 | \$38.24 |
| General Fund Staffing | 87.50 | 87.50 | 67.50 | 72.50 |
| Other Funds Staffing | 1.00 | 1.00 | 1.00 | 1.00 |
| *Total Staffing | 88.50 | 88.50 | 68.50 | 73.50 |

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department. The FY 2024 total staffing includes funded positions only.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

| Position Title | FY 2023 Adopted | FY 2024 Adopted | Change |
|---------------------------------------|-----------------|-----------------|--------|
| Deputy Department Director | 1.00 | 1.00 | — |
| Executive Assistant, Senior | 1.00 | 1.00 | — |
| Grant Writer | 1.00 | 1.00 | — |
| Librarian, Senior | 6.00 | 6.00 | — |
| Library Associate | 11.00 | 13.00 | 2.00 |
| Library Director | 1.00 | 1.00 | — |
| Library Support Supervisor | 1.00 | 1.00 | — |
| Library Technician | 19.50 | 21.00 | 1.50 |
| Library Technician, Senior | 10.50 | 11.00 | 0.50 |
| Library/Community Services Manager | 8.00 | 9.00 | 1.00 |
| Maintenance and Operations Facilities | 1.00 | 1.00 | — |
| Management Analyst, Associate | 3.50 | 3.50 | — |
| Office Assistant | 1.00 | 1.00 | — |
| Technology Coordinator (Agency) | 1.00 | 1.00 | — |
| Technology Specialist (Agency) | 1.00 | 1.00 | — |
| Grand Total | 67.50 | 72.50 | 5.00 |

RICHMOND PUBLIC LIBRARIES

FY 2024 ADOPTED BUDGET ADJUSTMENTS

City Council Action by Amendments: This budget was not amended by City Council.

PERSONNEL

| | | |
|--|-----------|-----------|
| Update Personnel Expenditures | FTE: 5.00 | \$321,590 |
| <ul style="list-style-type: none"> • Technical adjustment to update costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidation, and reorganization efforts. The FY 2024 is the finalization of a three-year right-sizing effort of personnel citywide. Over the course of the past two budgets (FY 2021 and FY 2022) departments went through reductions in personnel while efficiency and effectiveness discussions were completed. This adjustment shows strategic personnel additions to meet workload demands and efficiency measures. It also includes rate revisions for required contributions to the Richmond Retirement System (RRS), increases to FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of the budget cycle. | | |
| Support Employee Salary Increase | FTE: 0.00 | \$281,753 |
| <ul style="list-style-type: none"> • Provide an eight percent salary increase for general employees. | | |

OPERATING

| | | |
|--|--|-----------|
| Expand Operational Hours | | \$800,000 |
| <ul style="list-style-type: none"> • Expands and restores service levels at Broad Rock, Main, Ginter, and West End libraries beyond pre-pandemic levels. | | |
| Support Employee Parking | | \$21,600 |
| <ul style="list-style-type: none"> • Technical Adjustment to standardize and correct inequities in how the parking is provided for employees. With this adjustment, funding will be provided to the city's Parking Enterprise on behalf of employees resulting in free parking for them. | | |
| Support Radio Shop Services | | \$81,200 |
| <ul style="list-style-type: none"> • Technical adjustment to update the funding needed to support Radio Shop expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle. This adjustment supports camera maintenance at the Main Library. | | |

| | | |
|--------------|-------------|--------------------|
| TOTAL | 5.00 | \$1,506,143 |
|--------------|-------------|--------------------|