



RICHMOND PUBLIC LIBRARY

BOARD OF TRUSTEES REGULAR MEETING

June 26, 2024

West End Branch Library
5420 Patterson Avenue
Richmond, Virginia 23226
804.646.1877

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, June 26, 2024

11:45 a.m.

A G E N D A

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

Agenda Mr. Yates

Consent Agenda: Mr. Yates

- Approval of Minutes-May 22, 2024, Regular Meeting
- Approval of Statistical Report
- Approval of Pending Deposited Gifts Report

Public Comment Period:

Reports:

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

Board Committee Reports:

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

Unfinished Business

Mr. Yates/Mr. Firestine

New Business

Mr. Yates

Adjourn

Mr. Yates

Next Meeting:

Date: July 24, 2024 (No Meeting in August)

Time: 11:45 a.m.

Location: Ginter Park Branch Library
 1200 Westbrook Avenue
 Richmond, Virginia 23227
 804.646.1236

Library Board Meeting Minutes - DRAFT
May 22, 2024

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

ABSENT: Garrett Sawyer, Friends of the Library Chair Ruth DeBoer, Clay Dishon

STAFF: Scott Firestine, Attorney Shannan Fitzgerald, Cheryl Clarke, Gianna Pack, Susan Revere, Ben Himmelfarb, Phil Shephard

Meeting of the Richmond Public Library (RPL) Library Board of Trustees (LBOT) was called to order by Chair William Yates at 11:47AM at the Main Library located at 101 E. Franklin Street, Richmond, Virginia 23219. 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 May 22, 2024, Agenda as submitted. <i>Motion Gail Zwirner, Second by Sheron Carter-Gunter</i></p> <p><i>AYES: <u>8</u> NOES: <u>0</u> ABSTAIN: <u>0</u> Approved Unanimously.</i></p>
Consent Agenda	<p>Approve the April 24, 2024, Meeting Minutes, the Current Financial Reports, Statistical Reports, and Donations Report as submitted: <i>Motion: Christine Peterson, Second by Gail Zwirner</i></p> <p><i>AYES: <u>8</u> NOES: <u>0</u> ABSTAIN: <u>0</u> Approved Unanimously.</i></p>
Public Comment Period	<p>No formal Public Comment.</p> <p>Ms. Altman introduced Ms. Cynthia Hinds who was referred by Councilmember Reva Trammell. Ms. Hinds is the Vice President of the Broad Rock Branch Library Advisory Board. She was present to observe the LBOT meeting as a potential applicant considering applying for Ms. Burton’s seat as she completes her tenure at the end of June.</p> <p>Ms. Hinds thanked the LBOT for having the opportunity to attend and observe one of their meetings. She mentioned she was really excited about the extended library hours.</p>
REPORTS	
<p>Friends of the Library (FOL)</p> <p><u>Ruth DeBoer</u> <u>Scott Firestine</u></p>	<p>Mr. Firestine reported on the Friends of the Library (FOL) operations in Ms. DeBoer’s absence:</p> <ul style="list-style-type: none"> • Friends have started removing the unsold FRPL Special Collections Sale books from the old stacks. It has been a slow process, but they are making progress. • June 5, 6:00 PM: Full Board Meeting at the Main Library. There will be a vote on two potential new Board members. Also, there is a potential for two more candidates to be interviewed in June. • Materials on the mezzanine have been mostly cleaned up since the sale, but the process of reorganizing is still ongoing. • Received RPL's request for the Friends funding for the year and may be able to provide some extra funds after Friends expenses are accounted for in this budget cycle.
<p>Library Foundation</p> <p><u>Susan Revere</u> <u>Scott Firestine</u></p>	<p>No formal report.</p>

REPORTS (CONTINUED)

<p>Administration</p> <p><u>Scott Firestine</u></p>	<p>Director’s Report: In addition to the items submitted in this month’s report, Mr. Firestine reported on the following:</p> <p>Mr. Firestine thanked the Foundation for funding 10 Summer Reading Program Interns this year that will add greater capacity to what can be done during the summer. Although the June 1 hiring deadline was not met, the interns will work from June 17 – August 9.</p> <p>Mr. Firestine pointed out that circulation is on track to eclipse last year. By April of this year, we were approaching last year’s totals. Chair Yates added that Belmont jumped up into second place amongst the branches. Mr. Firestine also mentioned the door count has surpassed last year’s totals.</p> <p>At the request of Ms. Woody, Mr. Firestine gave a brief overview of the Overflow Project, which is relocating portions of the collections from the branches to the Main Library. It has been determined that books that have not been circulating since 2019-2021 are being pulled and relocated to the mezzanine to be kept in reserve where they will remain accessible.</p> <p>The catalog lists these books as “Mezzanine” for the location. The premise of the overflow project is using the 80/20 rule: removing 20% of the collection from the shelves in theory should improve circulation by 80%. Also noted that once an item is placed on hold and checked out by a branch it will not go back to the overflow area. It is still too early in the project to obtain stats on if it is working or not but will circle back.</p>
<p>Advocacy Task Force</p> <p><u>Garrett Sawyer</u> <u>Sheron Carter-Gunter</u></p>	<p>No formal report.</p> <p>Chair Yates mentioned advocacy efforts are in a holding pattern at the moment. He encouraged members when being out at any local events, run into their respective Councilmembers, or go to any district meetings this summer, to talk up the library and the many things going on in the library, what is new, etc., but not ask for more money right now.</p>
<p>Early Literacy Update</p> <p><u>Christine Peterson</u></p>	<p>Ms. Peterson reported this would be the last Early Literacy Update moving forward because the Board has done a great job in less than two years of supporting all the library’s activities and have been very strategic with early literacy. Ms. Peterson summarized what was done and how it was funded throughout the process:</p> <ul style="list-style-type: none"> • Last Year: Saturday Programing in four of the branches every other week. This Year: All branches will have Saturday Programming with some branches every week and some branches every other week. • Last Year: Youth Services Team decided when a performer was brought in to do a program, they would be in all the branches. This Year: Performers at all branches continues.

REPORTS (CONTINUED)

**Early Literacy Update
(Continued)**

Christine Peterson

- **Last Year:** Kindergarten Readiness Program with major players working together (ExCELL, CMoR, Thrive Birth to Five, and VPM). This did not accomplish at all our expectations when doing six sessions.

This Year: Because the Kindergarten Readiness Program is so important, it was decided to make some changes, which could cause further tweaking. Those changes to the program this year included:

- Minor changes in content were made because content was more than satisfactory.
- Major changes were made in ways we reach out to get people to attend the sessions.
- Significant changes were made in locations of the sessions and the number of sessions were reduced from six to three.

- **Last Year:** Summer Reading Intern Pilot Program through the City – Two paid interns. The interns had a spectacular time, enriching their academic experience, and every branch library wanted to have an intern.

This Year: There will be 10 interns, starting on June 17 to support all branches and the Main Library.

Funding: Ms. Peterson acknowledge RPL Grant Writer Susan Revere for her efforts in securing the funding of the 10 interns for this year. There are three foundations currently funding a good half of the interns and portions of the program. Two of those foundations were brand new to us and the third foundation has not funded us since 2016.

Currently, there are four grants outstanding totaling \$83K, which responses should come in early to mid-June. With the success and interest of the intern program, we should be able to secure more funding opportunities. Ms. Revere is also in the process of securing funding for upgrading children’s spaces.

Chair Report

William Yates

No formal report.

Finance Chair

**Garrett Sawyer
Scott Firestine**

Mr. Firestine reported the city has closed out its budget. At the April meeting, Mr. Firestine distributed what the numbers would be approximately. We will not know for sure until July 1 when the city starts distributing the funds between personnel and operating. The budget will move from (when including Special Funds) \$8.6M to \$9.2M.

Highlights of the FY25 Budget:

- An update in Personnel expenditures – Moving from 72 FTEs to 83.5 FTEs, which is a change that was captured from this fiscal year (\$750K of budget increase).
- Salary Increase for employees at 4% for all staff (\$200K of budget increase).
- Technology improvements/upgrades (\$150K of budget increase).

There was not much funding success achieved in adding positions that we needed to expand even more and increase programming.

REPORTS (CONTINUED)

<p>Finance Chair (Continued)</p> <p><u>Garrett Sawyer</u> <u>Scott Firestine</u></p>	<p>Through LBOT advocacy, the letter that was sent on behalf of the Board, and the successful meeting with City Administration sets us up for what we need to do in FY26. Overall, we did not get everything we wanted, but received what we need to be able to achieve our mission, be able to implement the resources we have, and continue to grow.</p> <p>Ms. Burton asked if information that was received from the meeting with City Administration will help RPL go into the next budget year. Mr. Firestine shared that the budget process starts in September. At that time the Board will begin to communicate Library needs to City Administration. It will be a continuing dialogue throughout the year and especially pertaining to capital improvements and seeking partnerships and grants to increase funding beyond City funds.</p>
<p>Facilities Chair</p> <p><u>Janet Woody</u> <u>Gail Zwirner</u> <u>Scott Firestine</u></p>	<p>Ms. Zwirner reported on the bookmobile status. She explained it was a learning process regarding Community Funding Grants. In previous meeting updates Ms. Zwirner was waiting on the guidelines because Congress had not completed the budget that could pay for the FY24 commitment, so the current guidelines were delayed then suddenly they were over.</p> <p>Ms. Zwirner shared the process, which included working with CAO Lincoln Saunders directly and then the city submits the proposal to Jennifer McClellan’s office. She then spoke with Charity Howell in Jennifer McClellan’s office who oversees this process. Ms. Howell’s role is to contact all the municipality’s CAOs to work with them directly to complete these proposals. Ms. Howell thought immediately that a bookmobile would not fit into the profile for the kind of proposals the municipality submits which include infrastructure, water issues, river-related items, etc. In summary, Ms. Zwirner shared being prepared with at least a framework proposal is vital because it will have to be fine-tuned within a few days to be submitted to the City’s CAO. Ms. Zwirner is looking into other funding options with Ms. Howell.</p> <p>The members expressed their gratitude for all the hard work Ms. Zwirner put into researching and laying the groundwork for the bookmobile project.</p>
<p>Governance Chair</p> <p><u>Emily Altman</u> <u>Janet Woody</u></p>	<p>Ms. Altman reported on the timeline of upcoming dates and processes related to governance. The deadline for City Council to review and approve applicants to boards and commissions are quarterly. The deadline for last quarter was March 15, which was when anyone who was eligible for reappointment to a board submitted their application. The last meeting was delayed and should take place in June.</p> <p>There will be one open position on the LBOT as Ms. Burton’s term will end June 30. The deadline for applications is June 15. Ms. Altman will follow up with Boards and Commissions right after June 15 to look at any prospective applicants and discuss them at the June 26 meeting.</p> <p>Ms. Altman announced Ms. Peterson has been nominated for the Chair position and she is interested. Still looking for a Vice Chair to be nominated. Those interested in running for both Chair and Vice Chair and interested in serving on any of the Committees should contact Ms. Altman directly.</p>

UNFINISHED BUSINESS

No Unfinished Business was discussed.

NEW BUSINESS

No New Business was discussed.

There being no further business, the meeting was adjourned at 12:49p by unanimous consent from the members that were present.

The next meeting of the LBOT will be held on Wednesday, June 26, 2024, at the West End Branch Library located at 5420 Patterson Avenue, Richmond, Virginia 23226.

Approved: _____
Mr. William Yates, Chair

*Recorder: Gianna Pack, CAP
Senior Executive Assistant*

Director's Report June 2024

Director Activities:

Jun 3	City Council Special Meeting to Discuss Uses and Allocation of Council District Funds – Virtual
Jun 5	Foundation Annual Board Meeting – Hull Street Branch Library
Jun 5	Friends of the Library Board Meeting – Main Library
Jun 6	FOIA Training – Virtual
Jun 10	Informal and Formal Council Meetings – City Hall/Virtual
Jun 17	Facilities Committee Meeting w/Janet Woody and Gail Zwirner – Mail Library
Jun 18	Greening Richmond Public Libraries – Ginter Park Branch Library
Jun 19	Holiday-Juneteenth – All Libraries Closed
Jun 24	Informal and Formal Council Meetings – City Hall/Virtual

Hiring:

- **June 2024 Hiring Update:**
 - 0059 FTE Library Technician, Senior – Hull Street Branch Library – HR/Candidate Review Phase.
 - 0017 PTE Library Technician – Ginter Park Branch Library – Interview Phase.
 - 0183 PTE Library Associate/YS Main Library – Candidate Selection Phase
 - 03TEMP00128 FT Librarian/Community Memory Fellow – Candidate Selection Phase.
- **New Intern Hires/Locations:**
 - Cameron Mayfield – 03INTERN001 Library Technician/Main-Mayors Fellow Program on May 20
 - Ibraheem Massood – 03INTERN002 Library Technician/Main-Mayors Fellow Program on May 20
 - Mercedes Lingle - INTERN003/Broad Rock Branch Library on June 17-August 9
 - Keshra Fedrick - INTERN004/Ginter Park Branch Library on June 17-August 9
 - Charlie Sykes - INTERN005/Main Library on June 17-August 9
 - Mia Nelson - INTERN006/Belmont Branch Library on June 17-August 9
 - Wesley Huffman - INTERN007/North Avenue Branch Library on June 17-August 9
 - Sophia Randolphi - INTERN008/West End Branch Library on June 17-August 9
 - Brianna Levin - INTERN009/Main Library on June 17-August 9
 - Taniah Johnson - INTERN010/East End Branch Library on June 17-August 9
 - Jocelyn McCall INTERN011/Hull Street Branch Library on June 17-August 9
 - Tanasha Searls - INTERN012/Westover Hills Branch Library on June 17-August 9

Collections Update:

The Technical Services Team's efforts in cleaning out basement storage have resulted in an increase of discards. Notably, items that are in very poor condition, obsolete, and grubby are being recycled. Items in the "Overflow Area" are designated as "Mezzanine" and can be searched and requested by patrons.

This spring saw a slowdown in new physical item acquisitions due to a slower publishing season. However, a fascinating trend emerged from May's Libby statistics.

Ebooks (13,829 checkouts) nearly matched E-audiobooks (11,327) in popularity. This represents a significant shift from May 2023, where Ebooks (13,134) dominated over E-audiobooks (5,482).

Director's Report (Continued)

June 2024

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

- **Broad Rock Branch Library:** One of our patrons has been struggling to get her housing choice voucher documents in to RRHA for months. We have worked together to navigate their difficult procedures many times, but it has finally paid off! She was approved and has found a house to rent! She came in to print off her lease and was so excited and grateful for our help!
- **Hull Street Branch Library:** The Bilingual Family Engagement Manager at the Children's Museum of Richmond Ali Sullivan brought five bilingual families to Hull Street Branch Library for an orientation to the library. The five adults and seven children enjoyed a Storytime using one of our picture books written in Spanish. One mother registered for her very own RPL card!
- **West End Branch Library:** First District Councilman Andreas Addison hosted a Town Hall Meeting at the West End Branch Library on May 23, 2024, at 6PM. A dozen residents came out to hear updates on a variety of topics.
- **Westover Hills Branch Library:** Library/Community Services Manager Danielle Tarullo received a call on May 4 from an elderly gentleman that was trying to use Kanopy. He had accidentally entered his email wrong when signing up and his account was not working. Ms. Tarullo was able to help him get it reconnected and working. While helping him he shared that Kanopy, Hoopla, and Libby have been very helpful to him as he is in Hospice care.

CIRCULATION FY24														
LOCATION	FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Belmont	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
	FY24	9,417	9,967	9,066	9,340	8,224	7,515	9,085	8,454	8,780	9,182	9,140		98,170
Broad Rock	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
	FY24	1,897	1,953	1,950	2,106	1,836	1,828	2,008	2,135	2,556	2,417	2,229		22,915
East End	FY21	1,431	1,738	1,493	1,493	1,599	1,621	1,673	1,427	1,575	1,539	1,768	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	3,061	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
	FY24	2,952	3,044	2,307	2,215	2,041	1,988	2,534	2,742	2,961	2,967	3,003		28,754
Ginter Park	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
	FY24	4,819	4,795	4,104	3,878	3,733	3,391	4,214	3,947	4,242	3,943	4,241		45,307
Hull Street	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
	FY24	2,386	2,461	2,030	2,359	2,470	2,137	2,281	2,059	1,870	1,849	1,777		23,679

CIRCULATION FY24 (CONTINUED)														
Main	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
	FY24	9,347	9,863	9,016	9,344	7,839	7,022	7,933	8,265	9,416	9,041	8,665		95,751
North Avenue	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
	FY24	1,638	2,294	2,259	2,390	1,998	1,943	2,392	2,108	2,011	2,119	2,358		23,510
West End	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	30,671
	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
	FY24	12,573	12,176	10,311	10,507	9,828	8,881	10,400	10,328	10,789	11,027	11,457		118,277
Westover Hills	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
	FY24	10,057	9,438	8,550	8,313	7,733	7,198	7,721	8,131	8,432	8,196	8,131		91,900
E-Content	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
	FY24	25,640	27,387	26,401	27,051	26,710	27,809	34,405	35,378	37,274	36,890	37,078		342,023
Totals	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
	FY24	80,726	83,378	75,994	77,503	72,412	69,712	82,973	83,547	88,331	87,631	88,079		890,286

PROGRAMS FY2024	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTAL FY24	TOTAL FY23
Belmont														
Adult Programs	9	9	8	12	10	9	8	11	9	11	11		107	90
Adult Attend	20	29	29	44	31	10	13	6	35	17	22		256	507
Young Adult Programs	0	1	1	1	0	1	1	1	1	1	1		9	5
Young Adult Attend	0	0	0	1	0	2	0	0	0	0	0		3	2
Juvenile Programs	13	17	12	16	14	15	14	17	21	23	18		180	156
Juvenile Attend	226	315	168	316	240	192	235	340	23	360	358		2,773	1,680
Total Attend	246	344	197	361	271	204	248	346	58	377	380		3,032	2,189
Total Programs	22	27	21	29	24	25	23	29	31	35	30		296	251
Broad Rock														
Adult Programs	8	15	5	6	4	7	9	4	3	5	8		74	65
Adult Attend	48	284	42	39	52	22	34	62	7	14	108		712	193
Young Adult Programs	1	1	2	2	1	1	1	1	1	2	1		14	75
Young Adult Attend	37	16	12	2	0	0	6	2	2	16	2		95	115
Juvenile Programs	23	21	31	26	24	19	27	25	24	29	27		276	219
Juvenile Attend	135	230	240	247	107	99	88	83	78	491	77		1,875	928
Total Attend	220	530	294	288	159	121	128	147	87	521	187		2,682	1,236
Total Programs	32	37	38	34	29	27	37	30	28	36	36		364	359
East End														
Adult Programs	8	8	3	3	5	8	8	4	6	13	10		76	88
Adult Attend	14	33	16	16	31	45	90	31	42	241	107		666	718
Young Adult Programs	14	9	5	8	4	8	8	8	10	10	8		92	65
Young Adult Attend	96	51	32	55	30	46	74	74	96	105	41		700	412
Juvenile Programs	11	8	5	1	0	1	10	12	14	15	14		91	93
Juvenile Attend	371	181	280	20	0	22	103	84	54	60	74		1,249	2,189
Total Attend	481	265	328	91	61	113	267	189	192	406	222		2,615	3,319
Total Programs	33	25	13	12	9	17	26	24	30	38	32		259	246

PROGRAMS FY2024 (CONTINUED)	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTAL FY24	TOTAL FY23
Ginter Park														
Adult Programs	13	10	9	9	11	6	3	6	7	8	5		87	61
Adult Attend	71	77	49	52	52	26	15	26	50	82	21		521	302
Young Adult Programs	0	0	1	0	0	1	0	0	0	2	2		6	7
Young Adult Attend	0	0	0	0	0	4	0	0	0	2	11		17	0
Juvenile Programs	16	14	15	14	10	11	13	15	13	14	18		153	123
Juvenile Attend	203	138	158	163	114	80	109	107	136	88	109		1,405	895
Total Attend	274	215	207	215	166	110	124	133	186	172	141		1,943	1,197
Total Programs	29	24	25	23	21	18	16	21	20	24	25		246	191
Hull Street														
Adult Programs	6	1	7	1	1	2	5	18	3	5	7		56	26
Adult Attend	30	4	48	6	3	2	56	69	15	14	92		339	245
Young Adult Programs	5	0	0	0	0	0	1	3	0	0	0		9	13
Young Adult Attend	19	0	0	0	0	0	3	25	0	0	0		47	81
Juvenile Programs	14	2	4	5	3	2	4	3	3	11	10		61	62
Juvenile Attend	340	47	15	39	53	31	38	23	31	247	104		968	979
Total Attend	389	51	63	45	56	33	97	117	46	261	196		1,354	1,305
Total Programs	25	3	11	6	4	4	10	24	6	16	17		126	101
Main														
Adult Programs	13	14	19	2	10	1	8	22	16	17	21		143	137
Adult Attend	207	232	409	27	281	15	262	358	260	324	313		2,688	2,714
Young Adult Programs	0	0	0	0	0	1	1	1	1	3	2		9	3
Young Adult Attend	0	0	0	0	0	10	10	10	8	129	12		179	28
Juvenile Programs	18	19	17	19	16	16	20	20	16	25	18		204	196
Juvenile Attend	479	412	279	315	234	255	365	351	173	414	274		3,551	3,360
Total Attend	686	644	688	342	515	280	637	719	441	867	599		6,418	6,102
Total Programs	31	33	36	21	26	18	29	43	33	45	41		356	336

PROGRAMS FY2024 (CONTINUED)	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTAL FY24	TOTAL FY23
North Avenue														
Adult Programs	9	3	6	4	5	4	3	7	6	4	1		52	34
Adult Attend	61	12	206	18	30	20	40	41	28	120	26		602	364
Young Adult Programs	0	5	0	0	0	0	0	0	2	1	2		10	3
Young Adult Attend	0	132	0	0	0	0	0	0	13	5	35		185	8
Juvenile Programs	2	1	1	0	0	8	9	13	14	10	11		69	29
Juvenile Attend	15	6	10	0	0	45	96	182	163	205	239		961	455
Total Attend	76	150	216	18	30	65	136	223	204	330	300		1,748	827
Total Programs	11	9	7	4	5	12	12	20	22	15	14		131	66
West End														
Adult Programs	5	6	6	5	6	5	8	6	7	7	9		70	68
Adult Attend	63	65	52	48	35	27	66	52	120	61	63		652	629
Young Adult Programs	3	1	3	2	3	4	3	2	2	2	2		27	12
Young Adult Attend	6	0	2	1	2	6	3	1	4	9	2		36	117
Juvenile Programs	15	17	12	16	12	8	14	11	11	22	11		149	145
Juvenile Attend	356	299	212	334	205	218	308	258	295	574	304		3,363	2,534
Total Attend	425	364	266	383	242	251	377	311	419	644	369		4,051	3,280
Total Programs	23	24	21	23	21	17	25	19	20	31	22		246	225
Westover Hills														
Adult Programs	3	1	2	4	0	1	1	1	4	4	8		29	13
Adult Attend	28	2	20	91	0	26	0	1	59	22	45		294	62
Young Adult Programs	1	1	1	2	1	0	1	1	1	1	1		11	12
Young Adult Attend	3	5	0	8	5	0	0	6	0	23	10		60	129
Juvenile Programs	4	4	5	6	10	12	14	15	7	17	17		111	76
Juvenile Attend	244	247	188	286	216	243	353	332	134	388	280		2,911	3,546
Total Attend	275	254	208	385	221	269	353	339	193	433	335		3,265	3,737
Total Programs	8	6	8	12	11	13	16	17	12	22	26		151	101
Grand Total Attend	3,072	2,817	2,467	2,128	1,721	1,446	2,367	2,524	1,826	4,011	2,729	0	27,108	23,192
Grand Total Programs	214	188	180	164	150	151	194	227	202	262	243	0	2,175	1,876

DOOR COUNT FY2024	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTAL
Belmont	4,560	4,883	4,629	5,201	4,156	4,362	5,690	4,942	5,294	5,798	5,488		55,003
Broad Rock	4,400	4,799	4,422	4,913	3,475	3,194	4,006	4,384	4,781	6,115	5,433		49,922
East End	4,216	4,853	4,128	4,198	3,729	4,191	4,916	4,925	5,230	5,931	5,753		52,070
Ginter Park	4,782	6,962	4,480	3,450	2,802	2,883	3,428	3,644	3,566	4,195	4,280		44,472
Hull Street	1,794	3,920	2,893	2,789	1,031	1,258	1,205	2,059	2,471	2,893	3,103		25,416
Main	7,875	7,661	-	13,757	9,142	8,311	10,846	13,912	13,125	14,139	14,531		113,299
North Avenue	2,751	4,257	3,664	3,015	1,065	4,084	3,369	3,049	3,653	7,658	6,546		43,111
West End	3,669	3,911	3,257	3,126	2,846	3,007	4,063	3,954	3,749	4,562	4,036		40,180
Westover Hills	5,335	5,723	5,167	5,347	4,570	4,584	5,099	5,213	5,038	5,371	4,870		56,317
TOTALS FY24:	39,382	46,969	32,640	45,796	32,816	35,874	42,622	46,082	46,907	56,662	54,040		479,790
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

09/2023: Main Library: Door Counter broken. Will be replaced for October.

NEW PATRON CARDS													
FY2024	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Belmont	156	173	139	115	86	107	196	120	113	94	106		1,405
Broad Rock	93	54	63	63	41	48	67	83	81	104	52		749
East End	53	68	59	63	40	31	59	48	78	60	48		607
Ginter Park	39	67	64	57	36	32	69	62	53	77	49		605
Hull Street	97	91	55	55	48	49	60	60	67	75	61		718
Main	253	273	358	618	634	219	313	273	273	292	206		3,712
North Avenue	22	55	40	44	32	41	47	37	44	36	34		432
West End	70	87	76	76	56	58	75	87	69	69	84		807
Westover Hills	117	129	92	83	53	43	76	88	77	71	107		936
Online Reg E-Card	626	692	546	594	642	572	962	723	800	717	763		7,637
Total FY24:	1,526	1,689	1,492	1,768	1,668	1,200	1,924	1,581	1,655	1,595	1,510		17,608
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

COMPUTER USE FY2024	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTAL
Belmont Workstation	619	658	640	702	551	584	709	679	773	810	816		7,541
WIFI	650	642	676	717	510	562	674	628	605	764	696		7,124
Broad Rock Workstation	797	732	632	735	548	537	661	638	691	718	704		7,393
WIFI	1,034	1,115	1,134	1,271	963	773	950	1,005	1,194	1,101	1,138		11,678
East End Workstation	664	729	646	636	506	470	690	668	617	634	702		6,962
WIFI	1,248	1,543	1,191	1,582	1,344	1,166	1,261	1,392	1,265	1,308	1,577		14,877
Ginter Park Workstation	580	713	561	615	484	450	568	564	585	661	653		6,434
WIFI	627	801	620	665	568	572	580	622	692	851	877		7,475
Hull Street Workstation	589	646	485	479	369	411	512	519	414	485	487		5,396
WIFI	1,003	1,073	939	851	671	799	875	829	931	783	929		9,683
Main Workstation	1,673	2,123	1,996	1,862	1,358	1,654	1,725	1,820	1,993	2,042	2,031		20,277
WIFI	3,505	4,089	4,388	4,861	3,443	3,626	4,057	4,662	4,844	4,960	5,505		47,940
North Avenue Workstation	381	533	398	436	314	355	393	487	530	541	573		4,941
WIFI	436	518	407	481	317	450	512	520	491	540	584		5,256
West End Workstation	294	363	267	305	240	314	330	366	366	381	378		3,604
WIFI	731	730	755	777	623	668	751	811	766	948	1,004		8,564
Westover Hills Workstation	630	643	544	623	438	429	504	516	550	554	531		5,962
WIFI	730	851	897	965	488	435	544	541	596	642	506		7,195
TOTALS FY24:	16,191	18,502	17,176	18,563	13,735	14,255	16,296	17,267	17,903	18,723	19,691	-	188,302
TOTALS FY23:	13,430	14,930	14,136	14,657	11,832	11,834	13,204	13,045	13,988	13,375	15,025	15,034	164,490
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

TECHNICAL SERVICES - FLOATING ITEMS ADDED / DISCARDED				
FY2024	Printed Materials Added (All Branches)	Overdrive Added	Monthly Total Added	Monthly Total Discarded
Jul-23	304	210	514	827
Aug-23	879	384	1,263	764
Sep-23	2,213	282	2,495	846
Oct-23	613	253	866	1,532
Nov-23	1,279	226	1,505	2,587
Dec-23	1,096	93	1,189	1,388
Jan-24	2,437	483	2,920	2,440
Feb-24	3,641	594	4,235	1,187
Mar-24	473	301	774	6,182
Apr-24	403	1,111	1,514	6,030
May-24	337	321	658	9,683*
Jun-24				
FY24 Totals:	13,675	4,258	17,933	33,466
FY23 Totals:	29,114	10,656	39,773	5,565
FY22 Totals:	17,756	5,387	23,143	2,117

Richmond Public Library
 FY24 Operating Budget
 as of May 31, 2024

ACCOUNT	DESCRIPTION	Budget	Actual and		% Spent	Balance Available 31-May-24
			Encumbered 31-May-24			
60000	SALARIES - FULL TIME	\$ 4,226,494	\$ 3,431,802		81.2%	\$ 794,692
60001	OVERTIME PERMAN	\$ 19,176	\$ 5,285		27.6%	\$ 13,891
61000	SALARIES - PART TIME	\$ 369,366	\$ 292,613		79.2%	\$ 76,753
62000	SALARIES - TEMPORARY	\$ 10,000	\$ 47,491		0.0%	\$ (37,491)
63000	FICA	\$ 250,302	\$ 225,568		90.1%	\$ 24,734
63001	RET CON RSRs	\$ 649,740	\$ 584,153		89.9%	\$ 65,587
63002	MEDCARE FICA	\$ 58,539	\$ 52,800		90.2%	\$ 5,739
63003	GROUP LIFE	\$ 23,459	\$ 20,761		88.5%	\$ 2,698
63004	CONSTITUTIONAL	\$ -	\$ 15,183		0.0%	\$ (15,183)
63006	H/C ACT TEMP	\$ 600,930	\$ 647,489		107.7%	\$ (46,559)
63008	STATE UNEMPLOYMENT	\$ -	\$ 699		0.0%	\$ (699)
63011	HEALTH SAVINGS	\$ -	\$ 11,292		0.0%	\$ (11,292)
63100	VRS HYBRID DB	\$ -	\$ 49,425		0.0%	\$ (49,425)
63105	VRS HYBRID DC	\$ -	\$ 10,203		0.0%	\$ (10,203)
63110	VRS HYBRID VLDP	\$ -	\$ 9,753		0.0%	\$ (9,753)
64103	Educncvtv #81	\$ -	\$ 7,342		0.0%	\$ (7,342)
	Personnel Expenses	\$ 6,208,006	\$ 5,411,858		87.2%	\$ 796,148
71141	BOOKS	\$ 952,359	\$ 905,130		95.0%	\$ 47,229
71141	DATABASES	\$ -	\$ -		0.0%	\$ -
71142	MULTIMEDIA PRODUCTS	\$ 2,456	\$ 33,175		1350.8%	\$ (30,719)
72122	MAGS & NEWSPAPER	\$ 29,277	\$ 48,883		167.0%	\$ (19,606)
	Collection Development	\$ 984,092	\$ 987,188		100.3%	\$ (3,096)
70131	ADVERTISING	\$ 2,297	\$ 489		21.3%	\$ 1,808
70161	PLANNING MGMT SERVICES	\$ 483,050	\$ 451,592		93.5%	\$ 31,458
70215	EQUIPMENT REPAIR	\$ 81,200	\$ 55,636		0.0%	\$ 25,564
70218	VEHICLE REPAIR	\$ 2,902	\$ 4,762		164.1%	\$ (1,860)
70412	TRANSPORTATION	\$ -	\$ -		0.0%	\$ -
70416	EMPLOYEE PARKING	\$ 21,600	\$ 55,636		0.0%	\$ (34,036)
70311	PRINTED SUPPLIES	\$ 3,000	\$ 137		4.6%	\$ 2,863
70413	MILEAGE ALLOWANCE	\$ 2,263	\$ 124		5.5%	\$ 2,139
70551	SECURITY	\$ 481,543	\$ 407,467		84.6%	\$ 74,076
70552	CONTRACT AND TEMP PERSONNEL	\$ 22,000	\$ 111,161		505.3%	\$ (89,161)
71012	OFFICE STATIONARY SUPPLIES	\$ 3,047	\$ 8,696		285.4%	\$ (5,649)
71016	ADVERTISING	\$ -	\$ -		0.0%	\$ -
71143	LIBRARY OPERATING SUPPLIES	\$ 19,220	\$ 15,810		82.3%	\$ 3,410
72113	POSTAGE	\$ 4,456	\$ 68		1.5%	\$ 4,388
72121	CONFERENCES & CON	\$ 1,904	\$ 844		0.0%	\$ 1,060
72123	MEMBERSHIP DUES	\$ 677	\$ 3,084		455.5%	\$ (2,407)
72124	TRAINING	\$ 1,055	\$ 1,240		117.6%	\$ (185)
72131	COMPUTER SUPPLIES	\$ 25,662	\$ (10,581)		-41.2%	\$ 36,243
72153	EQUIPMENT	\$ 12,200	\$ 2,764		0.0%	\$ 9,436
73104	BANK FEES	\$ -	\$ 10,967		0.0%	\$ (10,967)
76119	PAGERS	\$ -	\$ -		0.0%	\$ -
76652	PAPER PRODUCTS	\$ -	\$ -		0.0%	\$ -
77103	FUEL-D/O VEHICLE	\$ 2,298	\$ 1,926		83.8%	\$ 372
77104	VEHICLE MONTHLY STANDING	\$ 493	\$ 452		91.7%	\$ 41
77201	INTERNAL PRINTING	\$ -	\$ -		0.0%	\$ -
77501	DIT CHARGES	\$ -	\$ 7,825		0.0%	\$ (7,825)
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	\$ 1,178,027	\$ 1,130,097		95.9%	\$ 47,930
	TOTAL GENERAL FUND	\$ 8,370,125	\$ 7,529,144		90.0%	\$ 840,981

RICHMOND PUBLIC LIBRARIES - General Fund Budget

Monthly Budget Report

May 31, 2024

<u>General Fund Revenue</u>	<u>FY2023-24</u> <u>Budget</u>	<u>FY2023-24</u> <u>Actual YTD</u>	<u>%</u> <u>Recognized</u>	<u>Unrecognized</u>
Lost and Damage Books	\$ 21,782	\$ 16,082	74%	\$ 5,700
Reservation - Book Records	\$ 500	\$ 735	147%	\$ (235)
Room Rental Fees	\$ 300	\$ -	0%	\$ 300
Sales Copy Centers	\$ 17,476	\$ 8,931	51%	\$ 8,545
State Library Aide	\$ 170,000	\$ -	0%	\$ 170,000
	<u>\$ 210,058</u>	<u>\$ 25,748</u>	12%	<u>\$ 184,310</u>

General Fund Operating

	<u>FY2023-24</u> <u>Budget</u>	<u>FY2023-24</u> <u>Actual YTD</u>	<u>% Expended</u>	<u>Unobligated</u>
Personnel	\$ 4,625,036	\$ 3,777,191	82%	\$ 847,845
Fringes	\$ 1,582,970	\$ 1,557,944	98%	\$ 25,025
Books/Materials	\$ 984,092	\$ 987,188	100%	\$ (3,096)
Operating Expenses	\$ 1,178,027	\$ 1,130,097	96%	\$ 47,930
Total	\$ 8,370,125	\$ 7,452,421	89%	\$ 917,704

Encumbrances YTD \$ 90,802

RICHMOND PUBLIC LIBRARIES - Special Fund Budget

<u>Special Fund Revenue</u>	<u>FY2023-24</u> <u>Anticipated</u>	<u>FY2023-24</u> <u>Actual YTD</u>	<u>%</u> <u>Recognized</u>	<u>Unrecognized</u>
00314 - Gift to the Library	\$ 12,500	\$ 47,269	0%	\$ (34,769)
00308 - Verizon E-Rate Grant	\$ 75,000	\$ 34,628	46%	\$ 40,372
00309 - Public Law Library	\$ 157,797	\$ 154,584.00	98%	\$ 3,213
00311 - Gates Foundation	\$ 28,750	\$ 37,106	0%	\$ (8,356)
00312 - RPL Foundation	\$ -	\$ -	0%	\$ -
00313 - Friends of the RPL	\$ 18,000	\$ 11,000	61%	\$ 7,000
00000 - FNDN Restricted Grant	\$ -	\$ -	0%	\$ -
	<u>\$ 292,047</u>	<u>\$ 284,587</u>	97%	<u>\$ 7,460</u>

<u>Special Fund Expenditures</u>	<u>FY23 Rollover &</u> <u>FY24 Receipts</u>	<u>FY2023-24</u> <u>Actual YTD</u>	<u>% Expended</u>	<u>Unobligated</u>
00314 - Gift to the Library	\$ 278,054	\$ (3,476)	-1%	\$ 281,533
00308 - Verizon E-Rate Grant	\$ 196,535	\$ 10,253	5%	\$ 186,282
00309 - Public Law Library	\$ (267,978)	\$ 182,509	-68%	\$ (450,487)
Personnel		\$ 71,281		
Fringes		\$ 15,966		
Books/Materials		\$ 95,261		
Operating Expenses		\$ -		
00311 - Gates Foundation	\$ 35,385	\$ 28,292	80%	\$ 7,093
00312 - RPL Foundation	\$ (186,450)	\$ 85,268	-46%	\$ (271,718)
00313 - Friends of the RPL	\$ 45,959	\$ (2,598)	-6%	\$ 48,557
	<u>\$ 101,505</u>	<u>\$ 300,247</u>	296%	<u>\$ (198,740)</u>

Encumbrances YTD \$ 12,390

Richmond Public Library
 Foundation, Friends, Groups and Individual Donations
 FY 2024

Consent Agenda: Deposited Gifts Over \$100 Shown
 as of June 26, 2024

Date of Check	Donor Name	Current Month Amount	Purpose/Location	YTD Account Balance		
				Gift	Foundation	Friends
	<i>No Donations</i>					
	Monthly Total	\$ -				
	YTD Total	\$ 11,750.00	Year To Date Total	\$ 750.00	\$ -	\$ 11,000.00