

# **RICHMOND PUBLIC LIBRARY**

## **BOARD OF TRUSTEES**

**December 5, 2018**

**Ginter Park Branch Library  
1200 Westbrook Avenue  
Richmond, Virginia 23227**

**11:45 a.m.**



## Richmond Public Library Board

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



### **Library Board Trustee Meeting**

Wednesday, December 5, 2018  
11:45 a.m.

### **LIBRARY**

### **A G E N D A**

- Call to order:** 11:45 a.m. Mr. Butterfield
- Consent Agenda:** Mr. Butterfield
- Approval of Agenda
  - Approval of Minutes
  - Approval of Pending Gifts
  - Approval of Statistical Report
- Public Comment Period:**
- Reports:** 12:00 p.m.
- Library Friends Ms. DeBoer/Mr. Dishon
  - Library Foundation Ms. Hansen
- Administration Reports:** Mr. Firestine
- Board Committee Reports:** 12:10 p.m.
- Chairman Mr. Butterfield
  - Finance Committee Mr. Olanrewaju
  - Facilities Committee Ms. Zwirner
  - Governance Committee Mr. Lydiard
- Unfinished Business:** 12:30 p.m. Mr. Butterfield
- Dorothy Height Highway Marker – Hull Street Branch
- New Business** 12:40 p.m.
- Adjourn** Mr. Butterfield
- Next Meeting:**  
January 23, 2019 - Main Library, 101 East Franklin Street

**Library Board Meeting Minutes - DRAFT**  
**October 24, 2018**

**PRESENT:** William Yates, Barbara Burton, David Lydiard, Larry Olanrewaju, Daisy Weaver, Gail Zwirner, and City Attorney Laura Drewry

**LIBRARY STAFF:** Scott Firestine, Clay Dishon, Cheryl Clarke, Tara Franzetti, Karin Hansen, and Gianna Pack

**ABSENT:** Kevin Butterfield, Tanya Francis, Danita Green, and Friends of the Library Chair Ruth DeBoer

Meeting of the Richmond Public Library (RPL) Library Board of Trustees (LBOT) was called to order by Vice Chair William Yates at 11:56 a.m. at the Main Library, 101 East Franklin Street, Richmond, Virginia. There was no quorum present at the time of calling the meeting to order. The Reports section of the agenda started until a quorum could be established.

<b>Public Comment Period</b>	None were present.
<b>REPORTS</b>	
<b>Friends of the Library</b>	<b>Clay Dishon</b> <ul style="list-style-type: none"><li>• October 6 – Fall Book Drive was very successful and raised \$13,000.</li><li>• October 21 – Friends participated with the RPL and the Library of Virginia to have a program with author Susan Orlean at the Main Library with about 70(+) people attending. There was very positive response on the Book. Ms. Orlean’s New York Times Book Review article just published. Mr. Firestine will distribute the article via email to Board Members.<ul style="list-style-type: none"><li>▪ Several of the Friends who attended hopes that the Friends, RPL, and the Library of Virginia can partner on future events.</li></ul></li><li>• November 2-3 – Book Sale. Always looking for volunteers to help at the sales, even if for a short while and throughout the year for regular shelving activities. Members of the Friends can come to the Book Sale between 10:00 a.m. to 12:00 p.m. and 1:00 p.m. is open to the public. Flyers were available.</li><li>• November 7 – Friends full Board Meeting. Barbara Burton is the current Board representative for the Friends.</li></ul>
<b>Consent Agenda Amended</b>	<p>At 12:02 p.m. a quorum was established.</p> <p>Approve the September 24, 2018 meeting minutes, the current agenda with changes to move Unfinished Business and New Business to accommodate the existing quorum, and Statistical Report and the pending gifts report as submitted.</p> <p><i>Motion: Gail Zwirner, Second by Daisy Weaver – Approved Unanimously.</i></p>

REPORTS (CONTINUED)	
<b>Library Foundation</b>	<p><b>Ms. Hansen:</b></p> <ul style="list-style-type: none"> <li>• Foundation is in full audit mode. Lots of paperwork in process.</li> <li>• Annual Donation Fund Request – On November 7, the Foundation will have a signing of the letter requesting donations. Letters will be mailed out in mid-November.</li> <li>• On-line Donations – Already started.</li> <li>• Wrapping up the end of year with the audit.</li> </ul>
UNFINISHED BUSINESS	
<p>The Finance Committee met on July 25 to discuss the Special Funds spending plan. The information was then discussed at the monthly LBOT meeting, where at that time, a motion to approve was not requested.</p> <p>Approve FY19 Special Funds Spending Plan-Account Distribution as submitted.</p> <p><i>Motion: Gail Zwirner, Second by Larry Olanrewaju – Approved Unanimously.</i></p>	
NEW BUSINESS	
<p>Commonwealth of Virginia, Department of Historic Resources Letter – Discussion. The purpose of the letter is to request permission to install the Dorothy Height highway marker in front of the Hull Street Library Branch.</p> <p>It was decided to table this agenda item until the Library Director can obtain answers to questions that came up during the in-depth discussion on who is the authority to grant the permission to install the highway marker. Mr. Firestine will reach out to Ms. Langan, Director/State Historic Preservation Officer, then report back to the LBOT at the December meeting.</p>	
REPORTS (CONTINUED)	
<b>Administration</b>	<p><b>Highlights of Director's Report:</b></p> <p><b>Staff Update:</b></p> <ul style="list-style-type: none"> <li>• Main Library/Community Services Manager Tara Franzetti resigned. She accepted a Library Director position in a County she was from in New Jersey. The Board thanked Ms. Franzetti for her service and congratulated her on her new opportunity.</li> <li>• Louis Maranski hired as the Library Associate I/PTE – North Avenue.</li> <li>• Emily Lewis hired as the Library Assistant I/PTE – West End.</li> <li>• Currently there are 18 more positions to fill that will support additional Sunday and evening hours. Moving forward on interviewing in November.</li> </ul> <p><b>Narcan Training:</b> East End Branch Library Manager Adam Zimmerli administered Narcan to a person who was overdosing in the Dollar General parking lot next to the Library.</p> <p><b>Tropical Storm Michael:</b> City offices closed early on October 11 and delayed opening on October 12. This storm caused more problems with wide-spread outages than the previous hurricane. The EOC activated at the Richmond Ambulance Authority instead of the Main Library. There was no impact on any of the large events going on at the Library.</p>

## REPORTS (CONTINUED)

<b>Administration (Continued)</b>	<p><b>FEEDMOR (Food for Fines):</b> Successful program bringing in approximately a ton of food to help out during the upcoming months.</p> <p><b>Comcast Update:</b></p> <ul style="list-style-type: none"> <li>• Met with the Comcast volunteers and technicians to review the space, schedule, and talked with staff. They will use the library when it is open for now. The move date should be the end of November.</li> <li>• Delivered a fiber line to the building, which will be tied directly to the television station.</li> <li>• Delivered a data line that will help support the digital maker space once completed.</li> <li>• Negotiations on an additional data line are in the works. Still evolving.</li> </ul> <p><b>Staff Development Day Update:</b></p> <ul style="list-style-type: none"> <li>• Columbus Day – October 8: Kicked off the READ Customer Service model. How we deliver our customer service. Moving forward will give out information via articles on customer service both good and bad. Reward employees when they go above and beyond with great customer service.</li> <li>• Schedule in the morning focused on Library related information such as goals and objectives on weeding the collection, online catalog demonstration, and READS. The scheduled in the afternoon focused on personal growth such as health, wellness, and safety.</li> </ul> <p><b>SIRSI/DYNIX: Update:</b></p> <ul style="list-style-type: none"> <li>• Met with the City’s Attorney, who is in charge of contracts. Sirsi was selected as the vendor for the on-line catalog. Sirsi submitted a master agreement to follow. The City Attorney does not feel that the City can sign the master agreement because the master agreement has different stipulations, clauses, and general terms and conditions that the City wants to follow.</li> <li>• Before the redlining back in forth, they are planning a conference call between Sirsi’s salespeople and the City’s Procurement and attorney to talk about where things stand and what can be done in terms of getting the contract done and signed. Hopeful that this should be done early November. If everything runs smoothly, the new systems should be implemented by the beginning of the New Year. The timeline for Sirsi’s product is about 30 days to implement after the contract goes through.</li> </ul> <p><b>Common Book:</b> Annually, VCU gives out about 4,000 books to incoming freshmen. This year’s book is <i>Tell Me How It Ends</i>, which is about immigration. VCU asked the Library to get involved to help get the community involved. The plan is to observe this year and then move forward to partnership in FY19/20.</p>
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REPORTS (CONTINUED)	
<b>Administration (Continued)</b>	<p><b>Donation of Special Books:</b> Ms. Sharon Cassale donated about 500 children books to the Special Collections. These books are rare special books, some are duplicates in the collection. The duplicate books will be sold and the donated books will be the new replacements on the shelf since they are first editions.</p> <p>Ms. Cassale also donated graphic novels, which represent the 80's and 90's when graphic novels were taking off in popularity. The graphic novels are first editions. This collection will start off the graphic novels special collection at the Library.</p>
	<p><b>Fines and Fees:</b> Supplied an article on eliminating fines and fees. One of our goals is to eliminate fine and fees for youth under age 18. There is an opportunity to implement that policy once the new system is in place. Mr. Firestine will bring a proposal in December on how to implement eliminating fines and fees for youth and the supporting policy.</p>
	<p><b>Homeward and Community Connector for Homeless Patrons Update:</b> The money is in Kelly's hands. She is working with a social service agency. In process.</p>
	<p><b>One Richmond One Book:</b> Mayor Levar Stoney and Richmond Public Schools Superintendent Jason Kamras kicked off the "One Richmond, One Book" initiative to promote reading and help improve literacy among younger students.</p>
BOARD COMMITTEE REPORTS	
<b>Chair</b>	<b>Kevin Butterfield:</b> No Report.
<b>Finance</b>	<b>Larry Olanrewaju:</b> No Report. Ms. Daisy Weaver is the new Chair for the Finance Committee.
<b>Facilities</b>	<b>Gail Zwirner:</b> Basement issue on flooding is still not resolved, but DPW is currently working on the problem. Planning to meet in November. Currently working on drafting RFP for the Main Library. A RFQ for HVAC is out for bid.
<b>Governance</b>	<b>David Lydiard:</b> No Report.

*There being no further business, the meeting was adjourned at 12:50 p.m. by unanimous consensus by the Library Board of Trustees present at the meeting. The next meeting will be held on Wednesday, December 5, 2018, at 11:45 a.m. at the Ginter Park Branch Library, 1200 Westbrook Avenue, Richmond, Virginia.*

Approved: \_\_\_\_\_

Mr. Kevin Butterfield, Chair

Recorder: Gianna Pack  
RPL Executive Assistant

## **Director's Report**

**December 2018**

**Director Activities for October 19, 2018 to November 30, 2018 (No Meeting in November):**

October 30	Met with Rich Conti, Science Museum of Virginia Director.
November 6	Voting Polls at Main Library
November 9	Follow-up meeting on Changing Lives Through Literature.
November 9	Family coding night was a success with Code VA. First Lady Pamela Northam and daughter Aubrey participated.
November 12	Observing Veteran's Day – Closed. Broad Rock Branch closed on Sunday, November 11.
November 23-23	Thanksgiving Holiday – Closed. Broad Rock Branch closed on Sunday, November 25.
November 5-December 7	CoR Employee Learning Month.
November 26	Meeting – Public Library Makerspace
November 29	Main Library Special Collection – HVAC Pre-bid Meeting

### **Staffing Update:**

- Ann Hayes, Library Associate I-East End, resigned effective November 30. Discussing the possibility of hiring a provisional-Amity McCloud.
- Positions needed to open on Sundays still in process with City's HR Department.
- Hull Street LCSM Natalie Draper will be Acting LCSM at Main.
- Nideria Brown, who just received her MLS and has worked for the library for 5 years will become the interim LCSM at Hull Street.
- Interviews for the LCSM at Westover to take place the week of 11/10-17/2018.
- Robyn Webb hired as a PTE/LA2 at Hull Street Branch.
- Hannah Thrush hired as FTE/Library Associate I at Belmont Branch.
- Catherine Bruce hired as PTE LA2 at Broad Rock Branch.

### **Comcast Update:**

- Working with Comcast to move the Education Channel from the station on Boulevard to the library.
- Meeting planned November 28 to review details needed to be complete before the mid December transfer.

### **SIRSI RFP:**

- WIP. SIRSI RFP conference call with City Legal, Procurement and Sirsi to discuss the language in the contract. Goal is to have a redline version complete by the November 9, 2018.

### **Hull Street Branch Art Project:**

- Hull Street Art Project awaiting delivery of sculpture from Mikael Broth. Project completion delayed until December 15.

### **RPL Website:**

- Goes live on November 15, 2018.

### **Science Museum of Virginia:**

- Met with the Science Museum of VA Director Rich Conti and toured the makerspaces the museum is operating. These are areas that the library wishes to develop in the facility master planning process. RPL is in process of acquiring equipment and program ideas to start a digital and makerspace at the Main Library for youth and family learning.

CIRCULATION															
LOCATION	FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total	YTD % chnge
Belmont	FY16	10,263	10,897	9,891	9,684	8,546	8,203	7,784	8,963	8,980	8,301	8,208	10,590	110,310	
	FY17	12,068	12,314	9,973	9,766	9,727	9,071	9,709	9,715	10,114	9,238	9,446	10,411	121,552	
	FY18	10,836	10,486	8,290	8,385	7,353	6,096	7,651	7,545	8,099	7,402	7,632	7,864	97,639	-24%
	FY19	8,429	8,074	8,103	7,888	-	-	-	-	-	-	-	-	32,494	-6%
Broad Rock	FY16	5,958	5,859	5,765	5,288	4,905	4,931	4,223	4,448	4,834	4,282	3,336	4,401	58,230	
	FY17	4,883	4,773	4,248	4,706	3,966	3,454	3,729	3,192	3,595	3,377	3,851	4,136	47,910	
	FY18	4,574	4,062	3,726	3,809	3,665	3,096	3,308	2,986	3,132	3,304	2,910	3,289	41,861	-14%
	FY19	3,910	3,609	2,671	3,217	-	-	-	-	-	-	-	-	13,407	-18%
East End	FY16	4,119	4,565	4,313	3,747	3,411	3,375	3,653	3,286	3,303	3,206	3,822	4,629	45,429	
	FY17	4,572	4,371	3,581	3,420	2,945	3,029	3,463	2,981	3,529	4,977	3,515	3,460	43,843	
	FY18	3,635	3,481	3,033	2,948	2,632	2,281	2,698	2,574	2,838	2,637	2,865	3,325	34,947	-25%
	FY19	2,996	2,648	2,614	2,820	-	-	-	-	-	-	-	-	11,078	-5%
Ginter Park	FY16	2,942	402	469	481	144	440	405	354	512	586	292	1,238	8,265	
	FY17	6,247	5,924	5,374	5,770	5,031	4,517	4,812	4,582	5,401	4,641	4,868	5,310	62,477	
	FY18	5,751	6,070	5,338	5,152	4,854	3,898	4,327	4,370	4,522	4,653	4,023	5,263	58,221	-7%
	FY19	5,211	5,163	4,864	4,278	-	-	-	-	-	-	-	-	19,516	-20%
Hull Street	FY16	4,172	3,508	3,727	4,159	3,901	3,776	3,252	3,318	3,280	2,845	3,158	3,459	42,555	
	FY17	3,174	3,245	3,088	3,131	3,400	2,477	2,816	2,962	2,989	2,348	2,766	2,843	35,239	
	FY18	2,947	3,155	2,178	2,106	2,202	1,772	2,218	2,304	2,241	2,034	1,824	2,147	27,128	-30%
	FY19	2,010	2,305	3,323	1,844	-	-	-	-	-	-	-	-	9,482	-14%
Main	FY16	12,022	11,975	8,749	11,056	10,376	10,221	10,620	11,464	11,338	11,585	11,658	12,075	133,139	
	FY17	12,103	12,264	10,330	10,655	9,611	9,049	9,629	9,600	10,821	8,969	9,826	10,528	123,385	
	FY18	10,304	11,144	9,794	9,946	9,126	7,750	9,149	8,706	9,223	8,069	7,769	8,155	109,135	-13%
	FY19	8,719	8,877	8,655	9,774	-	-	-	-	-	-	-	-	36,025	-2%



# CIRCULATION (CONTINUED)

LOCATION	FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total	YTD % chnge
North Avenue	FY16	5,048	4,863	4,990	5,133	4,410	4,830	4,300	4,239	4,267	3,927	3,708	4,024	53,739	
	FY17	4,235	4,448	3,768	3,564	3,308	3,260	2,972	2,943	3,186	2,714	3,017	2,985	40,400	
	FY18	3,112	3,455	3,238	3,802	3,011	2,562	3,094	3,328	3,093	2,580	2,271	2,269	35,815	-13%
	FY19	2,979	2,493	2,709	2,918	-	-	-	-	-	-	-	-	1,099	-30%
West End	FY16	13,330	12,920	11,542	11,076	9,860	9,475	9,940	10,262	10,600	10,194	10,044	6,429	125,672	
	FY17	983	1,070	785	752	628	604	647	568	745	502	591	613	8,488	
	FY18	826	3,012	7,426	8,165	7,940	6,974	7,981	7,390	8,641	8,882	9,802	11,202	88,241	90%
	FY19	11,660	11,438	10,076	10,172	-	-	-	-	-	-	-	-	43,346	20%
Westover Hills	FY16	9,531	9,735	11,638	8,747	7,425	4,424	7,991	7,874	9,497	8,201	8,610	9,047	102,720	
	FY17	9,530	9,400	8,231	8,065	7,407	7,223	7,564	7,848	8,405	6,798	8,059	8,058	96,588	
	FY18	8,685	8,571	7,262	7,133	6,933	6,324	6,895	6,548	6,576	6,660	6,186	7,501	85,274	-13%
	FY19	8,071	7,787	7,566	7,102	-	-	-	-	-	-	-	-	30,526	0%
Econtent	FY16	3,902	4,065	3,902	3,767	3,840	3,701	4,311	3,969	3,916	3,735	3,978	3,787	46,873	
	FY17	4,107	3,770	3,470	3,611	3,568	3,899	3,962	3,701	4,370	4,102	3,906	4,494	46,960	
	FY18	4,676	4,689	4,042	4,125	3,923	3,874	4,566	4,224	4,835	4,935	5,409	5,320	54,618	14%
	FY19	5,985	6,407	5,683	5,581	-	-	-	-	-	-	-	-	23,656	26%
RPL Total	FY16	56,905	53,327	50,782	49,707	44,861	41,798	45,042	45,928	48,244	45,355	44,784	44,460	571,193	
	FY17	59,644	60,356	53,498	53,685	48,876	46,061	47,568	47,645	51,795	44,958	48,914	54,186	617,186	
	FY18	57,515	60,843	56,558	57,424	54,326	48,350	54,710	52,552	55,906	55,332	53,155	59,017	665,688	7%
	FY19	59,970	58,801	56,264	55,594	-	-	-	-	-	-	-	-	230,629	-3%

NEW PATRON CARDS													
FY2019	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Belmont	141	148	138	108									535
Broad Rock	155	148	141	136									580
East End	123	121	114	96									454
Ginter Park	142	151	162	117									572
Hull Street	95	121	129	64									409
Main	294	339	341	276									1,250
North Avenue	116	124	94	90									424
West End	143	128	95	80									446
Westover Hills	150	140	114	120									524
Online Reg E-Card	333	302	295	241									1,171
<b>Total 2019</b>	1,692	1,722	1,623	1,328									6,365
<b>Total 2018</b>	1,251	1,488	1,573	1,229	1,018	871	1,216	1,198	996	1,138	1,067	1,161	14,206

PROGRAMS FY19	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	TOTAL FY19	TOTAL FY18
<b>Belmont</b>														
Adult Pgrms	29	19	19	23	0	0	0	0	0	0	0	0	90	197
Adult Attend	133	84	57	155	0	0	0	0	0	0	0	0	429	1,071
Young Adult Pgrms	1	1	1	0	0	0	0	0	0	0	0	0	3	7
Young Adult Attend	0	3	5	0	0	0	0	0	0	0	0	0	8	17
Juv Pgrms	22	4	0	8	0	0	0	0	0	0	0	0	34	243
Juv Attend	421	38	0	219	0	0	0	0	0	0	0	0	678	4,984
<b>Total Attend</b>	554	125	62	374	0	0	0	0	0	0	0	0	1,115	6,072
<b>Total Pgrms</b>	52	24	20	31	0	0	0	0	0	0	0	0	127	447
<b>Broad Rock</b>														
Adult Pgrms	14	5	11	25	0	0	0	0	0	0	0	0	55	265
Adult Attend	63	108	52	213	0	0	0	0	0	0	0	0	436	1,310
Young Adult Pgrms	2	6	5	7	0	0	0	0	0	0	0	0	20	8
Young Adult Attend	11	49	62	89	0	0	0	0	0	0	0	0	211	79
Juv Pgrms	34	18	18	24	0	0	0	0	0	0	0	0	94	244
Juv Attend	239	255	134	554	0	0	0	0	0	0	0	0	1,182	2,135
<b>Total Attend</b>	313	412	248	856	0	0	0	0	0	0	0	0	1,829	3,524
<b>Total Pgrms</b>	50	29	34	56	0	0	0	0	0	0	0	0	169	517
<b>East End</b>														
Adult Pgrms	32	21	32	28	0	0	0	0	0	0	0	0	113	264
Adult Attend	217	147	178	308	0	0	0	0	0	0	0	0	850	2,125
Young Adult Pgrms	2	0	5	7	0	0	0	0	0	0	0	0	14	12
Young Adult Attend	29	0	25	21	0	0	0	0	0	0	0	0	75	155
Juv Pgrms	16	18	10	12	0	0	0	0	0	0	0	0	56	100
Juv Attend	315	85	82	151	0	0	0	0	0	0	0	0	633	2,121
<b>Total Attend</b>	561	232	285	480	0	0	0	0	0	0	0	0	1,558	4,401
<b>Total Pgrms</b>	50	39	47	47	0	0	0	0	0	0	0	0	183	376

PROGRAMS FY19 (CONTINUED)	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	TOTAL FY19	TOTAL FY18
<b>Ginter Park</b>														
Adult Pgrms	16	10	24	25	0	0	0	0	0	0	0	0	75	190
Adult Attend	216	192	226	288	0	0	0	0	0	0	0	0	922	1,741
Young Adult Pgrms	2	0	0	0	0	0	0	0	0	0	0	0	2	8
Young Adult Attend	29	0	0	0	0	0	0	0	0	0	0	0	29	181
Juv Pgrms	16	8	7	10	0	0	0	0	0	0	0	0	41	197
Juv Attend	315	125	35	81	0	0	0	0	0	0	0	0	556	7,788
<b>Total Attend</b>	560	317	261	369	0	0	0	0	0	0	0	0	1,507	9,710
<b>Total Pgrms</b>	34	18	31	35	0	0	0	0	0	0	0	0	118	395
<b>Hull Street</b>														
Adult Pgrms	9	7	10	15	0	0	0	0	0	0	0	0	41	104
Adult Attend	64	80	106	164	0	0	0	0	0	0	0	0	414	1,267
Young Adult Pgrms	10	3	1	2	0	0	0	0	0	0	0	0	16	52
Young Adult Attend	237	15	13	25	0	0	0	0	0	0	0	0	290	446
Juv Pgrms	13	12	11	16	0	0	0	0	0	0	0	0	52	155
Juv Attend	682	323	198	261	0	0	0	0	0	0	0	0	1,464	3,782
<b>Total Attend</b>	983	418	317	450	0	0	0	0	0	0	0	0	2,168	5,495
<b>Total Pgrms</b>	32	22	22	33	0	0	0	0	0	0	0	0	109	311
<b>Main</b>														
Adult Pgrms	0	0	14	0	0	0	0	0	0	0	0	0	14	358
Adult Attend	0	0	420	0	0	0	0	0	0	0	0	0	420	8,986
Young Adult Pgrms	5	2	1	6	0	0	0	0	0	0	0	0	14	8
Young Adult Attend	46	95	1	108	0	0	0	0	0	0	0	0	250	441
Juv Pgrms	31	0	19	26	0	0	0	0	0	0	0	0	76	169
Juv Attend	726	0	373	464	0	0	0	0	0	0	0	0	1,563	4,649
<b>Total Attend</b>	772	95	794	572	0	0	0	0	0	0	0	0	2,233	14,076
<b>Total Pgrms</b>	36	2	34	32	0	0	0	0	0	0	0	0	104	535

PROGRAMS FY19 (CONTINUED)	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	TOTAL FY19	TOTAL FY18
<b>North Avenue</b>														
Adult Pgrms	17	13	21	33	0	0	0	0	0	0	0	0	84	313
Adult Attend	244	171	110	271	0	0	0	0	0	0	0	0	796	2,796
Young Adult Pgrms	3	3	1	0	0	0	0	0	0	0	0	0	7	64
Young Adult Attend	11	15	34	0	0	0	0	0	0	0	0	0	60	583
Juv Pgrms	29	18	24	21	0	0	0	0	0	0	0	0	92	297
Juv Attend	594	795	329	430	0	0	0	0	0	0	0	0	2,148	4,484
<b>Total Attend</b>	849	981	473	701	0	0	0	0	0	0	0	0	3,004	7,863
<b>Total Pgrms</b>	49	34	46	54	0	0	0	0	0	0	0	0	183	674
<b>West End</b>														
Adult Pgrms	10	13	11	16	0	0	0	0	0	0	0	0	50	279
Adult Attend	101	110	81	118	0	0	0	0	0	0	0	0	410	715
Young Adult Pgrms	2	0	2	2	0	0	0	0	0	0	0	0	6	7
Young Adult Attend	0	0	31	5	0	0	0	0	0	0	0	0	36	109
Juv Pgrms	15	20	15	20	0	0	0	0	0	0	0	0	70	175
Juv Attend	288	341	283	526	0	0	0	0	0	0	0	0	1,438	2,625
<b>Total Attend</b>	389	451	395	649	0	0	0	0	0	0	0	0	1,884	3,449
<b>Total Pgrms</b>	27	33	28	38	0	0	0	0	0	0	0	0	126	461
<b>Westover Hills</b>														
Adult Pgrms	4	14	12	13	0	0	0	0	0	0	0	0	43	81
Adult Attend	68	143	71	89	0	0	0	0	0	0	0	0	371	754
Young Adult Pgrms	3	1	1	2	0	0	0	0	0	0	0	0	7	1
Young Adult Attend	14	2	8	6	0	0	0	0	0	0	0	0	30	1
Juv Pgrms	30	21	21	32	0	0	0	0	0	0	0	0	104	142
Juv Attend	334	358	252	607	0	0	0	0	0	0	0	0	1,551	1,897
<b>Total Attend</b>	416	503	331	702	0	0	0	0	0	0	0	0	1,952	2,776
<b>Total Pgrms</b>	37	36	34	47	0	0	0	0	0	0	0	0	154	224
<b>Grand Total Attend</b>	5,397	3,534	3,166	5,153	0	0	0	0	0	0	0	0	17,250	57,366
<b>Grand Total Pgrms</b>	367	237	296	373	0	0	0	0	0	0	0	0	1,273	3,940

<b>DOOR COUNT FY19</b>	<b>Jul-18</b>	<b>Aug-18</b>	<b>Sep-18</b>	<b>Oct-18</b>	<b>Nov-18</b>	<b>Dec-18</b>	<b>Jan-19</b>	<b>Feb-19</b>	<b>Mar-19</b>	<b>Apr-19</b>	<b>May-19</b>	<b>Jun-19</b>	<b>TOTAL</b>
Belmont	6,612	6,824	6,242	6,544									26,222
Broad Rock	7,042	7,205	6,046	7,302									27,595
East End	7,418	8,274	7,070	6,668									29,430
Ginter Park	6,765	5,940	4,278	4,981									21,964
Hull Street	10,678	10,946	9,371	8,486									39,481
Main	14,277	15,263	13,877	14,752									58,169
North Avenue	6,785	6,946	5,140	5,822									24,693
West End	4,778	4,757	4,199	4,495									18,229
Westover Hills	6,286	7,256	6,752	7,180									27,474
<b>TOTALS FY 2019</b>	<b>70,641</b>	<b>73,411</b>	<b>62,975</b>	<b>66,230</b>									<b>273,257</b>
<b>TOTALS FY 2018</b>	<b>62,057</b>	<b>74,617</b>	<b>69,494</b>	<b>70,700</b>	<b>63,466</b>	<b>55,560</b>	<b>63,750</b>	<b>65,351</b>	<b>68,782</b>	<b>69,881</b>	<b>70,586</b>	<b>71,037</b>	<b>805,281</b>
<b>TOTALS FY 2017</b>	<b>72,398</b>	<b>78,366</b>	<b>68,881</b>	<b>69,394</b>	<b>61,547</b>	<b>52,517</b>	<b>49,906</b>	<b>64,911</b>	<b>71,163</b>	<b>64,777</b>	<b>69,506</b>	<b>68,301</b>	<b>791,667</b>

COMPUTER USE FY19	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	TOTAL
Belmont Workstation	1,397	1,518	1,288	1,314									5,517
WIFI	367	371	376	1,054									2,168
Broad Rock Workstation	2,500	2,489	1,865	2,147									9,001
WIFI	586	592	601	1,026									2,805
East End Workstation	1,628	2,064	1,709	1,805									7,206
WIFI	377	381	386	1,050									2,194
Ginter Park Workstation	1,435	1,637	1,447	1,554									6,073
WIFI	160	176	179	1,078									1,593
Hull Street Workstation	1,660	2,151	1,894	1,627									7,332
WIFI	93	94	95	950									1,232
Main Workstation	3,144	3,634	3,413	3,535									13,726
Childrens Workstation	216	239	167	192									814
WIFI	2,748	2,775	2,817	4,687									13,028
North Avenue Workstation	1,501	1,472	1,377	1,392									5,742
WIFI	324	327	332	1,031									2,014
West End Workstation	778	818	716	735									3,047
WIFI	324	327	332	542									1,525
Westover Hills Workstation	1,487	1,697	1,436	1,571									6,191
WIFI	416	420	426	813									2,076
<b>TOTALS FY 2019</b>	<b>21,141</b>	<b>23,182</b>	<b>20,857</b>	<b>28,103</b>									<b>93,284</b>
<b>TOTALS FY 2018</b>	15,815	21,725	22,930	24,159	20,415	10,066	22,675	23,448	21,326	22,134	22,591	20,439	247,723
<b>TOTALS FY 2017</b>	18,053	20,329	18,204	17,496	15,525	12,916	6,925	15,994	17,966	21,582	23,985	20,701	209,676

TECHNICAL SERVICES - ITEMS BY LOCATION											
FY19	Belmont	Broad Rock	East End	Ginter Park	Hull Street	MAIN	North Avenue	West End	Westover Hills	OverDrive	Monthly Total
Jul-18	309	155	167	243	175	506	168	346	309	-	2,378
Aug-18	340	190	172	233	153	569	175	413	359	158	2,604
Sep-18	208	130	144	142	84	388	139	276	235	79	1,825
Oct-18	365	172	165	204	98	707	221	451	363	62	2,808
Nov-18											
Dec-18											
Jan-19											
Feb-19											
Mar-19											
Apr-19											
May-19											
Jun-19											
Branch Total FY19	1,222	647	648	822	510	2,170	703	1,486	1,266	299	9,615
Branch Total FY18	3,247	2,040	1,972	2,414	1,985	5,549	1,890	3,480	3,292	1,673	7,237
Average	306	162	162	206	128	543	176	372	317	75	801



Richmond Public Library  
FY19 Operating Budget  
as of  
October 31, 2018

ACCOUNT	DESCRIPTION	Budget	Actual Expended 31-Oct-18	% Spent	Balance Available 31-Oct-18
60000	SALARIES - FULL TIME	\$ 2,748,595	\$ 802,282	29.2%	\$ 1,946,313
61000	SALARIES - PART TIME	\$ 381,163	\$ 56,832	14.9%	\$ 324,331
62000	SALARIES - TEMPORARY	\$ -	\$ 4,476	0.0%	\$ (4,476)
63000	FICA	\$ 194,045	\$ 51,240	26.4%	\$ 142,805
63001	RET CON RSRs	\$ 611,444	\$ 176,135	28.8%	\$ 435,309
63002	MEDCARE FICA	\$ 45,382	\$ 11,983	26.4%	\$ 33,399
63003	GROUP LIFE	\$ 16,394	\$ 5,487	33.5%	\$ 10,907
63006	H/C ACT TEMP	\$ 572,540	\$ 151,160	26.4%	\$ 421,380
63008	STATE UNEMPLOYMENT	\$ -	\$ -	0.0%	\$ -
63011	HEALTH SAVINGS	\$ -	\$ -	0.0%	\$ -
64104	EDUCATION PAY	\$ -	\$ -	0.0%	\$ -
64105	BONUS PAY	\$ -	\$ -	0.0%	\$ -
<b>Personnel Expenses</b>		<b>\$ 4,569,563</b>	<b>\$ 1,259,594</b>	<b>27.6%</b>	<b>\$ 3,309,969</b>
71141	BOOKS	\$ 501,332	\$ 217,346	43.4%	\$ 283,986
71141	DATABASES	\$ -	\$ -	0.0%	\$ -
71142	MULTIMEDIA PRODUCTS	\$ 6,953	\$ -	0.0%	\$ 6,953
72122	MAGS & NEWSPAPER	\$ 36,659	\$ -	0.0%	\$ 36,659
<b>Collection Development</b>		<b>\$ 544,944</b>	<b>\$ 217,346</b>	<b>39.9%</b>	<b>\$ 327,598</b>
70131	ADVERTISING	\$ 1,995	\$ -	0.0%	\$ 1,995
70161	DATA PROCESSING - OCLC	\$ 240,645	\$ 183,074	76.1%	\$ 57,571
70161	PLANNING MGMT SERVICES	\$ 129,032	\$ 67,956	52.7%	\$ 61,077
70218	VEHICLE REPAIR	\$ 3,154	\$ 4,412	139.9%	\$ (1,257)
70311	PRINTED SUPPLIES	\$ 1,300	\$ 1,258	96.7%	\$ 42
70412	TRANSPORTATION	\$ -	\$ -	0.0%	\$ -
70413	MILEAGE ALLOWANCE	\$ 2,760	\$ 91	3.3%	\$ 2,669
70551	SECURITY	\$ 357,121	\$ 337,656	94.5%	\$ 19,465
70552	CONTRACT AND TEMP PERSONNEL	\$ 20,000	\$ 85,972	429.9%	\$ (65,972)
71012	OFFICE STATIONARY SUPPLIES	\$ 13,220	\$ 8,847	66.9%	\$ 4,374
71016	ADVERTISING	\$ -	\$ -	0.0%	\$ -
71143	LIBRARY OPERATING SUPPLIES	\$ 17,946	\$ 9,207	51.3%	\$ 8,739
72113	POSTAGE	\$ 4,569	\$ 1,021	22.3%	\$ 3,548
72121	CONFERENCES & CON	\$ 2,092	\$ 1,714	81.9%	\$ 378
72123	MEMBERSHIP DUES	\$ 1,352	\$ -	0.0%	\$ 1,352
72124	TRAINING	\$ 1,189	\$ 550	46.3%	\$ 639
72131	COMPUTER SUPPLIES	\$ 28,537	\$ 28,783	100.9%	\$ (246)
72153	EQUIPMENT	\$ 12,200	\$ 3,251	0.0%	\$ 8,949
73104	BANK FEES	\$ -	\$ -	0.0%	\$ -
76119	PAGERS	\$ -	\$ -	0.0%	\$ -
77103	FUEL-D/O VEHICLE	\$ 2,200	\$ 519	23.6%	\$ 1,681
77104	VEHICLE MONTHLY STANDING	\$ 493	\$ 164	33.4%	\$ 329
77201	INTERNAL PRINTING	\$ -	\$ -	0.0%	\$ -
80001	DEPRECIATION	\$ -	\$ -	0.0%	\$ -
80004	BUILDINGS & STR	\$ -	\$ -	0.0%	\$ -
80006	EQUIPMENT & OFFICE MAINTENANCE	\$ 7,970	\$ 2,557	32.1%	\$ 5,413
80007	VEHICLE EXPENSES	\$ -	\$ -	0.0%	\$ -
<b>Other Expenses</b>		<b>\$ 847,776</b>	<b>\$ 737,031</b>	<b>86.9%</b>	<b>\$ 110,745</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 5,962,283</b>	<b>\$ 2,213,971</b>	<b>37.1%</b>	<b>\$ 3,748,312</b>

Monthly Budget Report  
October 31, 2018

Richmond Public Library  
Foundation, Friends, Groups and Individual Donations  
FY 2018-2019

Consent Agenda: Pending Library Board Approval - Wednesday, December 5, 2018

Date	Donor Name	Current Month Amount	Purpose/Location	YTD Account Balance		
				Gift	Foundation	Friends
18-Oct-18	Friends of the Richmond Public Library	\$ 120.00	Graphics	\$ 120.00		
	<b>Monthly Total</b>	<b>\$ 120.00</b>				
	<b>YTD Total</b>	<b>\$ 15,245.00</b>	<b>Year To Date Total</b>	<b>\$ 245.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>



## Richmond Public Library Board

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



### Year of 2019 (4th Wednesdays)

<b>January 23, 2019</b> 11:45 AM Main Library	<b>July 24, 2019</b> 11:45 AM East End Branch Library
<b>February 27, 2019</b> 11:45 AM Broad Rock Branch Library	<b>August 2019</b> No meeting
<b>March 27, 2019</b> 11:45 AM Main Library	<b>September 25, 2019</b> 11:45 AM Hull Street Branch Library
<b>April 24, 2019</b> 11:45 AM North Avenue Branch Library	<b>October 23, 2019</b> 11:45 AM Main Library
<b>May 22, 2019</b> 11:45 AM Westover Hills Branch Library	<b>November 2019</b> No meeting
<b>June 26, 2019</b> 11:45 AM West End Branch Library	<b>December 4, 2019</b> (Combined Nov/Dec Meeting) 11:45 AM Ginter Park Branch Library

## 2019 Richmond Public Library Holiday

### Winter Holidays/Christmas

- Sunday, December 23, 2018 – Broad Rock Closed
- Monday, December 24, 2018 (COR Closed in Observance of Christmas Eve)
- Tuesday, December 25, 2018 – Christmas Day

### New Year's Day

- Sunday, December 30, 2018 – Broad Rock Closed
- Monday, December 31, 2018 – Holiday (COR Closed)
- Tuesday, January 1, 2019 – Holiday – New Year's Day

### Martin Luther King, Jr., Birthday

- Monday, January 21, 2019 (Sunday, January 20, 2019 – Broad Rock, Ginter Park, and Main locations Closed)

### Presidents' Day

- Monday, February 18, 2019 (Sunday, February 17, 2019 – Broad Rock, Ginter Park, and Main locations Closed)

### Spring Holiday/Good Friday

- Friday, April 19, 2019 (Sunday, April 21, 2019 – Broad Rock, Ginter Park, and Main locations Closed)

### Memorial Day

- Monday, May 27, 2019 (Sunday, May 26, 2019 – Broad Rock, Ginter Park, and Main locations Closed)

### Independence Day

- Thursday, July 4, 2019

### **Sundays in August 2019 – Broad Rock, Ginter Park, and Main locations Closed**

### Labor Day

- Monday, September 2, 2019 (Sunday, September 1, 2019 – Broad Rock, Ginter Park, and Main locations Closed)

### Columbus Day

- Monday, October 14, 2019 – Staff Development Day (Offices Closed)

### Veteran's Day

- Monday, November 11, 2019 (Sunday, November 10, 2019 – Broad Rock, Ginter Park, and Main locations Closed)

### Thanksgiving Holiday

- Wednesday, November 27, 2019 – Main and all Branches Closed at 5:00 p.m.
- Thursday, November 28, 2019 – Thanksgiving Day
- Friday, November 29, 2019 (COR Closed in Observance of Thanksgiving Holiday)

### Winter Holiday/Christmas

- Tuesday, December 24, 2019 (COR Closed in Observance of Christmas Eve)
- Wednesday, December 25, 2019 – Christmas Day

**Note: The Richmond Public Libraries follow the City of Richmond's approved dates for closure.**



# **Richmond Public Library Board**

101 E. Franklin Street  
 Richmond, VA 23219  
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## **Richmond Public Library Board Committees 2018-2019**

### **EXECUTIVE COMMITTEE**

- Kevin Butterfield, Chair
- William Yates, Vice-Chair
- Daisy Weaver, Chair-Appointed

### **FACILITIES COMMITTEE**

- Gail Zwirner, Chair
- Barbara Burton
- William Yates
- Kevin Butterfield, ex officio

### **FINANCE COMMITTEE**

- Daisy Weaver, Chair
- Larry Olanrewaju
- Tanya Francis
- Kevin Butterfield, ex officio

### **GOVERNANCE COMMITTEE, ad hoc**

- David Lydiard, Chair
- Danita Green

### **FOUNDATION REPRESENTATIVE**

- Vacant
  - (Foundation Full Board Meetings  
 12/7/2018, 4/8/2019, 6/14/2019)

### **FRIENDS REPRESENTATIVE**

- Barbara Burton
  - (Friends Board meets the first Wednesday  
 at 5:30 p.m. in November, January, March,  
 May, July, September)

## Richmond Public Library to take over equipment, programming for city's public access cable TV station

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Richmond Free Press - 11/21/2018, 6 a.m.



Mr. Firestine

The Richmond Public Library is poised to add a new element to its offerings — a TV studio that will allow residents to continue to air live shows on a Comcast public access channel.

Library Director Scott Firestine told the Free Press that the cameras and production equipment soon will be moved to the Main Library in Downtown from the public access studio Comcast has operated for nearly 30 years in its Richmond office, 918 N. Boulevard.

On Nov. 16, Comcast ended the live shows that local residents created and presented during the 6 to 10 p.m. time slot Tuesdays through Fridays on cable Channel 95 and switched to pre-recorded programming as part of the transition.

“This is something we have been working on since May,” Mr. Firestine stated about the library’s takeover of the public access operation. “It is an exciting opportunity for the library to provide a platform for citizens to have a voice and a classroom to learn how to use the technology,” he stated.

He expects the library to receive the equipment before Christmas, and indicated that the community programming would resume as quickly as possible, but on Channel 99.

“We hope to have as little interruption as possible during the transition,” Mr. Firestine stated.

He said it is too early to offer specifics as to when locally produced shows would resume. He said the library will run the operation and be responsible for the equipment. Comcast’s role will

be to provide the engineering and bandwidth to enable the studio to link with and broadcast the programs.

“Current live shows will continue,” Mr. Firestine stated. “The volunteers are the heart and soul of this channel. We will work with them, and this will help minimize our costs.”

Andwele Gardner is hoping that will be the case. For the past 15 years, he has been one of the regular volunteer technicians who ensured that live shows aired. He is disappointed about the temporary halt to the live shows during the transition.

“It’s like losing a good friend,” said Mr. Gardner, 70, a retired federal government employee, who, with volunteer Akil Reel, manned the cameras, handled the sound and on-air connections.

He said other regular volunteer technicians, including David Aponte, Michael Hall, Rita Moore and Leroy Wilkins, worked other nights in support of the citizens who put on shows.

The local access programming covered the waterfront of local interests, ranging from shows on relationships to shows about contemporary music, food, religion, community activities and commentary on city and state politics. Comcast scheduled 12 shows a week, three a night. People with a show idea could compete for one of the three nightly spots every five weeks; shows could continue if there was no competition.

Mr. Gardner, who learned the technician ropes in Hawaii while volunteering at a public access station in Honolulu, said that the biggest problem at the Comcast studio was the aging equipment.

He said Comcast last provided new cameras and studio equipment in 2004. He and other volunteer technicians had their work cut out for them to keep the equipment operating, he said, although Comcast would make repairs when equipment went down.

In the future, repair and replacement of the equipment will be up to the City of Richmond.

Like others, Mr. Gardner believed Comcast was required to provide the public-use studio and often complained about the company’s decision not to invest in upgrading or replacing the equipment.



However, that is not the case. A review of the company's most recent franchise deal with the city in 2007 shows that Comcast was not obligated to provide such a studio, but did so in continuing what was started around 1991 under a predecessor company, Continental Cable.

According to the franchise agreement, the company only has to provide the city with access to seven channels — only three are listed currently — and to pay an annual fee to provide financial support.

The current 2018-19 budget shows the city will receive \$411,000 in public, educational and government programming fees, or P.E.G. fees, to cover the city's cost of providing the public programming on the dedicated channels and the operation of its full-service TV studio that Comcast installed at City Hall decades ago.

City Hall, though, no longer lists employees as working at the studio, which appears to be used sparingly.

Three years ago, City Council shifted a large share of the P.E.G fee, \$261,000, to support the website and other public outreach of the City Clerk's Office. The remainder, \$150,000, has gone to the Office of the Press Secretary. None of the money has been used to support Comcast's public access studio, according to the city budget.

Mr. Firestine indicated that is likely to change. While he stated that the library system's costs for operations "should be minimal" if the volunteer show producers and technicians are willing to keep working with the station, "the equipment would need to be upgraded, and P.E.G. funding would be requested for this need."

2019 RPL Master List Strategic Plan Dashboard - LBOT 12/5/18

	GREEN Flag – Starting or making progress towards the finish line	YELLOW Flag – Problem, circumstances slowing progress	RED Flag – Stopped. Progress put on hold	BLACK Flag – Discontinued. Progress stopped completely	Checkered Flag – Action accomplished														
		Status December 2018	Notes December 2018 Summary	Dept/Branch Detail															
Location	Goal / Strategy		System wide Summary	ADMINISTRATION	MAIN CIRC	MAIN TS	MAIN YS (Updated)	MAIN LIB IT	MAIN ADULT SVS (Updated)	EARL CHILD LIT	BELMONT (Updated)	BROAD ROCK (Updated)	EAST END (Updated)	GINTER PARK (Updated)	HULL STREET (Updated)	NORTH AVENUE (Updated)	WESTOVER HILLS (Updated)	WEST END (Updated)	Graphic Artist (Updated)
1	GOAL 1: Children will enter school ready to learn, and will have resources to help the succeed academically	Green		N/A	N/A	N/A	N/A	N/A	N/A	N/A	BE outreach to preschool centers in the community (those not associated with Richmond Public Schools).Richmond Prep and Ms. Babs Nursery School.	N/A	EE Partnered with local tutoring groups, schools, and after-school programs to increase library participation, visibility, and opportunities for encouraging literacy and academic success.	GP On hold due to staffing.	HS Outreach storytimes to head start programs, pre-k, evening "family friendly" storytimes inclusive of siblings and working parents	NA Maintaining our Homework Help afterschool program for RPS students. We are aiming to express the different library subscriptions with all students such as World Book and ABC Mouse.	N/A	WE Baby and Toddler storytimes have increased participation.	Assists with developing handouts and electronic promotional information to promote RPL youth programs.
1.1	Strategy 1: Strengthen partnership with Richmond Public Schools	Yellow	At every opportunity RPL works with RPS. Need a consistent primary point of contact to better interface with RPS.	Director serves on COR/RPS action.	N/A	N/A	Meet with Media Specialist with RPS to strengthen partnerships for events and promotions. Will also strengthen our work together on summer reading. Point of contact Michelle Johnson. Also meeting with Head Start and VPI to make connection for preschools. Working with Maymont School as well for storytime.	N/A	N/A	N/A	BE staff involvement in reading aloud to students and leadership in parent education at Maymont Preschool Learning Center (RPS) Also, classroom presence at Amelia Street School.	BR Whenever possible, attend area school events and collaborate with area teachers and media specialists.	EE In steady contact with the media specialists at Chimborazo, George Mason, Woodville, and Bellevue Elementary, as well as the new media specialists at MLK and Armstrong and Anna Julia Cooper. Attended many back to school programs, and have invited the media specialists to serve on the advisory group.	GP On hold due to staffing.	HS Reach out and communicate with counterparts at RPS- Swansboro and Blackwell SMS. Inform them of programs, services and materials available for children and families.	NA Continue to invite and engage surrounding schools to library programs. Consistently making sure that our presence is at all school events. Continue to making visits to the surrounding schools whenever they have programs and events such as Career Day and Back to School Night. Contacted surrounding schools to ensure that the Branch's library link is located on the school's webpage. Implemented the LIT Chicks and BMER Book Club programs at Overby-Sheppard Elementary School.	WH Children's Associate visits local elementary schools for various events throughout the year (i.e., BTS Nite and Literacy Night). Keeps email correspondence with Middle and High school librarians and art teachers.	WE Continues partnership with Mary Munford. Including Back to School Nights, Spooky Saturday, and Literacy Night. Working to strengthen a partnership with Thomas Jefferson High.	Continues to provide RPL materials and displays for BTS nights and RPS outreach events.
1.1.a	Strategy 1.1.a: Action: Branch libraries will develop relationships and collaborations with neighborhood schools' principals and media specialists	Green	Summer Reading Program materials distributed through neighborhood schools and media centers.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BE outreach and support to students/families at RPS locations, John B. Cary and Amelia St. School, giving special attention to home school connections. Unsuccessful attempts to connect with Fox Elementary, another local RPS school.	BR Regular collaboration with Barbara Haas, librarian at Boushall Middle School, YAVA collaboration with school personnel.	EE Working on a series of programs to promote literacy efforts at Anna Julia Cooper; active at MLK Middle this fall and are looking to incorporate new programs such as a reading club; and also partnering with Armstrong High to promote some career-focused events for local high school students.	GP On hold due to staffing.	HS Contacted library media specialists at Swansboro and Blackwell Elementary/Pre-k centers/Oakgrove-Bellemeade. Promoted summer reading in classrooms and at school assemblies, distributed logs to Blackwell/Oakgrove Bellemeade Librarian to encourage elementary participation. Regularly represent the library at back school functions, signing families up for library cards and promoting library services and resources.	NA Aiming towards building and re-connecting with surrounding school's principals and media specialist in order to maintain a health relationship. Our goal is to provide support to media specialist and as a resource for RPS counselors.	WH Children's Associate has reached out and provided programming/workshops to teachers and Admin. At Lunnhaven and Lucille Brown and Huguenot. Introductory email sent to all media specialists in surrounding community.	WE Elementary contact is strong and ongoing. Reaching out to staff at Thomas Jefferson High School to present programs introducing online resources and college prep materials to students, staff, and parents.	N/A
1.1.b	Strategy 1.1.b: Action: Collaborate with communities in schools to establish a link to each elementary school in Richmond Public Schools	Green	Youth Services Associates, LCSM's at all branches develop relationships and partnerships, where possible at RPS neighborhood elementary schools.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BR Relationships established with the Communities in Schools programs at G.H. Reid, Greene, and Broad Rock Elementary Schools. We still need to establish relationships with other schools in our area.	EE Established contacts with all schools in the service area, via email, phone, and attendance at meetings and events.	GP On hold due to staffing.	HS Working diligently to connect with and preserve connections with key RPS educators (particular focus on Blackwell, Oakgrove-Bellemeade & Swansboro).	NA On each individual school page on the Richmond Public Schools website, a link of the closest library branch should be present. A brief description of the library branch should be detailed.	WH Contributes to local neighborhood association publications and social media including local PTAs.	WE Reaching out to Thomas Jefferson High to reintroduce the library to students in the community. Staff turnover is part of the issue when establishing a strong connection.	N/A
1.1.c	Strategy 1.1.c: Develop a targeted program for all second grade students to get library cards as they transition to third grade (when learning to read transitions to reading to learn).	Yellow	Electronic Library Card now available through online catalog. All received library cards. Science Museum declined Library Card access trial.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BE Coordinating efforts to get library cards for school groups.	BR Waiting for plans from RPL admin and youth services.	EE Partnered with Peter Paul Development and a few other local organizations to provide library cards particularly for second graders. Seen some success at back to school nights, being able to register students for the cards while their parents are with them.	GP On hold due to staffing.	HS Back to school night library card sign ups at Blackwell and Swansboro.	NA Have all 2nd grade students get a library card as an outreach initiative. It would be great for this to happen during the Free Library Card Replacement Month (September).	WH Plans to contact Administration and second grade teachers in community to offer field trip or on site visit to each classroom sharing library events and services information and signing kids up for library cards.	WE Waiting for plans from RPL Admin and Youth Services.	Waiting for timeframe and plans from Admin to design a "Ripple" youth card and campaign launch.
1.1.d	Strategy 1.1.d: Action: Revive School Board member attendance at Richmond Public Library Board meetings	RED	Not formally in place.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	EE Invited Cheryl Burke, 7th District School Board Representative, to attend.	N/A	HS Will reach out to school board members.	NA Aiming to extend invitations to local School Board Members in hopes of their attendance for RPL Board Meetings.	N/A	WE LCSM attends monthly meetings by Councilman Addison which includes the local School Board member. Branch hosted a meeting in the spring and the School Board member attended.	N/A
1.2	Strategy 2: Capitalize on the success of existing programs for children offered by Richmond Public Library	Green	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BE Coordinates and publicizes its children's program efforts through print, word of mouth, RPL outlets and social media.	BR Growing preschool program and a booming school-age program based on Homework Help, STEM, and art. We have a shortage of teen involvement so the new Teen Associate is building programming and relationships for tweens who will soon become teens (and hopefully continue to come to the library).	EE Used contacts at Virginia Repertory Theater, Children's Museum of Richmond, Blue Sky Fund, Peter Paul Development, and other long-standing system-wide partnerships in order to create standalone programming for this location.	GP On hold due to staffing.	HS Focusing on programs that have been successful, such as LEGO Club and evening storytimes, outreach storytimes.	NA Strive to find more paths of advertisements to increase the participation of existing programs. Also, looking forward to find better mechanisms to enhance the concept of existing programs.	WH Promoting events on Facebook and Nextdoor has increased visibility and attendance. Wide variety of programming being offered for all youth ages.	WE Monthly STEM, Art, and LEGO programming has increased attendance. Offering programs at 4:30P seems to be a good fit, as well as repeating on the same day each month.	Developed and distributed a BTS flyer highlighting RPL resources and programs for Elementary students as well as a Fall Teen flyer focusing on events for Middle School and High School ages.
1.2.a	Strategy 1.2.a: Early literacy story times - continue to build research-based content and assess outcomes of these programs	Green	Early Literacy is a focus of story time. American Library Association "Every Child Ready to Read" is our curriculum focus.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BE Has a strong program of early literacy storytimes/programs for babies, toddlers and preschoolers, based on research-based content. Sources currently are Mind in the Making and Every Child Ready to Read.	BR We have 2 in-house storytimes each week, a language acquisition playgroup, three outreach preschool story times at Summer Hill preschool each week. We also have a Spanish language early literacy program in collaboration with the Health Dept. and Southwood Communities.	EE Seeing increasing success with Book Babies program, augmenting the very-well attended regular story times. Homeschool groups, day care, and CHAT attend regular sessions, and are expanding to include off-site story times.	GP E.L. St. are offered once a week to the community	HS Outreach storytimes increased to reach underserved south side children in head start, daycare, and summer camp programs.	NA Due to the stagnant advancement of Mind in the Making training, the Children's Associate is implementing early literacy by conducting sounds and letter of the week during Pre-School Storytime.	WH Two weekly storytime offered following ECCR: Explain, example, empower format. Additional Saturday and evening storytime offered bi-weekly.	WE Weekly storytimes for babies and toddlers; added a monthly bilingual storytime (SP) that is well received.	N/A
1.2.b	Strategy 1.2.b: Deepen opportunities for expanded programs for of all ages to include STEAM (Science, Technology, Engineering, Art, Math), parent workshops, and other targeted education opportunities.	Green	1 week every 8 weeks program to promote STEAM resources and programs during story times. Main Library is developing a Digital Maker Space with a family/teen focus. Coding partnerships with Coder Dojo and Code VA continue.	N/A	N/A	N/A	N/A	N/A	MAIN Staff are working to build a digital media lab that will allow for access to technology as well as programming for all ages.	N/A	BE Offers a regular program of STEAM based experiences for children and families. Asides during storytimes provide parent education in early literacy. Also Preschool Projects, Legos and Stern programs for elementary age students.	BR We have monthly science and art activities for school aged children. We have parent workshops on special education and homeschooling planned.	EE Provides LEGO club opportunities, Chess classes, and is pursuing coding classes.	GP On hold due to staffing.	HS Read/ Play/ Code, LEGO engineering & robotics program, Hour Of Codethons, free code camp, Family-oriented evening storytime.	NA Provide monthly STEAM programs geared to children 5-17 years old. Practice the repetition of using the same themes of the STEAM program throughout the entire month in order to unify children programs for each month.	WH Monthly STEM programming offered for school age children and new "Little Scientists" STEAM programming launching in the fall. Parent workshops offered twice a year.	WE Continued month STEM programming for elementary ages, including Spring Break "STEM Camp." Participating in "Hour of Code" programs, including teens. Developing programs to include 3D printing basics.	N/A

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1.2.c	<b>Strategy 1.2.c:</b> Summer Challenge - Evaluate and enhance the summer reading Challenge, a component of the Library's role in reducing summer learning loss	Green	2018 RPL provided SRP to the community. Statistics provided in Bibliostat Report.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>BE</b> Staff supported the Summer Reading Challenge by encouraging participation and having parents/caregivers complete program evaluation forms. Staff also participated as adult readers. SPR materials were distributed to local schools and child care centers. The Branch provided a First Book connection to Richmond Prep. Connected with Ms. Bab's Nursery School with Mind in the Making Summer Intervention.	<b>BR</b> Working hard to support and promote the program at our branch, though are numbers are less than impressive. Most of our opinions on the SRP are not solicited, but the Youth Associate does try to share them with the committee.	<b>EE</b> Promoted the Summer Reading Program at the branch and also distributed materials with local day cares and other potential partners. Also cultivated relationships with local vendors, gaining their support and increasing the likelihood that we will be able to leverage them for greater branch effectiveness for future marketing of the program. The Storytelling Festival was a great success as a kickoff event.	<b>GP</b> Successful SRP with weekly program information. Posted to Nextdoor and Widescreen Wednesdays program added.	<b>HS</b> Summer schools, summer camps, and daycare programs heavily attended this summer (2018) after adjusting the times and days of the week for programs. 40+ children came to every event. Participation in the reading program was low. I would like to work on a summer reading program tailored to daycares and summer camps.	<b>NA</b> Children's Associate implemented the Summer Bingo card within different weekly programs in hopes of completion. We have attempted to invite and collaborate with summer groups and schools in hopes of programs based on their availability.	<b>WH</b> Children's Associate participates in the planning committee and provides both patron and staff feedback to committee. Program promoted on local social media and through local schools.	<b>WE</b> Great participation in Summer Reading 2018, adults and children with some teens. Many completions; patrons enjoyed the Bingo format.	Worked with the Summer Reading team to develop the SRP program. Executed concepts into the promotional materials including the simplified Bingo Card.	
1.3	<b>Strategy 3.</b> Strengthen partnership with City's Office of Community Wealth Building.	Green	RPL and OCWB coordinate efforts whenever possible in programs and resources for unemployed, under employed, families and early literacy.	N/A	N/A	N/A	N/A	N/A	<b>MAIN</b> LCSM invited to attend CWB Friday talks and a retreat to discuss how to create programs to eradicate poverty.	N/A	<b>BE</b> LCSM served in the past on a committee associated with this effort.	<b>BR</b> LCSM has a working relationship with Travis Woods, the director of the OCWB office in Southside. We are working on plans to collaborate in the near future.	N/A	N/A	N/A	N/A	N/A	<b>WE</b> No current programs.	Assisted and provided OCWB with requested materials focused on Early Literacy.	
1.3.a	<b>Strategy 1.3.a:</b> The Richmond Library Director will serve on the City's Early Childhood Cabinet, the new policy and planning cabinet under the office of Community Wealth Building. The Early Childhood Cabinet will determine specific outcomes and services be provided by the library related to Early Childhood outcomes for Richmond City.	Green	Library Director serves on these committees.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
1.3.b	<b>Strategy 1.3.b:</b> Expand RVA Reads to reach a majority of children ages four to five years of age in the City of Richmond. RVA Reads will reach all classes in Richmond Public Schools preschool centers by developing strategies to reach all classes that are housed in individual schools.	Green	RVA Reads has returned to RPL. Active in all RPS Headstarts and many childcare centers are providing books and resources to support early childhood literacy.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>EE</b> Fostering outreach and collaboration with all RPS locations within the branch jurisdiction. Additionally, the Branch has regained an active status with various local groups involved with home-schooling.	N/A	N/A	<b>NA</b> Currently aiming to make connections with Richmond Public Schools that have a pre-school program. From there, we are strategizing the most effective way to be of resource to them.	N/A	<b>WE</b> Would like to participate in RVA/Reads. Staff will volunteer to participate in the One Richmond One Book/Read to Them initiative.	N/A	
1.3.c	<b>Strategy 1.3.c:</b> Provide parenting education and early literacy skill classes in partnership with the Office of Community Wealth Building's Kellogg Foundation grant.	RED	Program and Gilpin and Creighton Court have wound down after the funding stopped. RPL parent resource educator retired summer 2016 and the position became unfunded.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>EE</b> Interested in providing better early literacy programming. Looking forward to working with the Main Early Literacy Coordinator in that capacity in the near future.	N/A	<b>HS</b> Efforts to support this at this branch have had zero attendance in spite of efforts to promote. This sort of program may work better with a captive audience, perhaps in partnership with a re-entry program. Consider partnering with the OAG to connect returning citizens with these resources.	<b>NA</b> Provide monthly parenting classes. Establish a parenting resource center at North Avenue.	<b>WH</b> Has not participated in this program, but does offer two parenting workshops annually using non-profit organizations such as Advocates in Parenting (AIP).	N/A	N/A	
1.3.d	<b>Strategy 1.3.d:</b> Assess the results of summer interventions and determine the feasibility of continuing these programs in cooperation with the Office of Community Wealth Building.	Yellow	Data is complete and available in Kellogg Foundation Report. No current summer intervention program with OCWB. OCWB focus is on employment.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>GP</b> Data from 2018 Summer Success program turned in to Literacy Outreach Coordinator.	<b>HS</b> Participating in summer early intervention efforts at Foundations of Learning.	N/A	<b>WH</b> No formal RPL Summer Intervention program was implemented at the Branch during Summer 2018.	<b>WE</b> No current summer programs with OCWB.	N/A	
2	<b>GOAL 2:</b> Residents will have access to technology needed for school, work and life.	Green	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>EE</b> Supplies 20 PC stations in the computer lab; additionally, this branch provides a brisk faxing business as well as a considerable amount of photocopying and scanning. Staff are trained in using most hardware and software available to patrons.	<b>GP</b> Supplies 17 pc stations for the public as well as faxing capabilities, copying, and scanning. Staff are trained in using most programs and devices.	<b>HS</b> Weekly computer classes and well-trained staff on hand to assist patrons. Hull Street has one of the highest PC use numbers in the system.	<b>NA</b> Provide 29 computers for patrons to use with programs aimed at strengthening computer skills.	N/A	<b>WE</b> Twelve public PCs are available for patron use. Additional iPads and two laptops are available, as needed.	Continues to work with Circulation to provide RPL informational brochures for City employees.	
2.1	<b>Strategy 2.1:</b> Establish a staff position focused on technology coordination including management of library computers, staff training, and social media outreach.	Green	Staff positions for Technology filled. Developing a Digital Maker Space and programs, adding an education television studio and channel.	N/A	N/A	N/A	N/A	N/A	<b>MAIN</b> Nan Agaram managing second floor lab, training, and social media.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
2.2	<b>Strategy 2.2:</b> Review and enhance computer training and technology skills for both staff and patrons.	Green	IEE continues for staff to build library and technology knowledge base. Computer training basic and advanced is offered by library partners and staff. Developing a Digital Maker Space at Main and a Tech Petting Zoo.	N/A	<b>MC</b> Processed and issued library cards to City Employees who were required to take Excel classes through the Universal Online Classes using the library online database.	N/A	N/A	N/A	<b>MAIN</b> New technology classes in the works for 2019.	N/A	N/A	<b>BR</b> We have 25 public computers with a full suite of office software. We also possess the expertise and willingness to help our patron access and make the most of these tools. We offer 1:1 help with technology (and many other topics) through our new but thriving Book a Librarian program. Patrons make an appointment with a staff member and work on virtually anything, together.	<b>EE</b> Partnered with CapUp and offers Tech Training sessions each week. Would be interested in expanding those classes, but lost a partnership with Goodwill due to their funding situation.	<b>GP</b> Offering Modern Mondays as well as Homework Help provided via the literacy lab volunteers.	N/A	<b>NA</b> Staff members offer one-on-one computer assistance twice a week with patrons. We have seen a positive impact of patrons by conducting one-on-one sessions rather than the normal classroom setting. We also have a specialized resume class offered twice a month which entails creating a resume and cover letter.	N/A	<b>WE</b> Ongoing Tech Tuesdays provide an open forum for patrons to work with individual staff addressing questions on computers, tablets, etc.	N/A	

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2.2.a	Strategy 2.2.a: Develop standard technology expectation for library staff and provide training to improve knowledge base.	Green	In 2018 RPL will develop a training and evaluation program based on ALA / Tech Soup core library competencies for all library staff.	N/A	N/A	N/A	N/A	N/A	MAIN Digital Literacy position filled and ready to support staff system wide.	N/A	BE Staff takes advantage of training offered through RPL and City of Richmond.	BR All staff are now able to help patrons with most computer tasks. We all have access to online courses to improve our tech skills, but there is no formal improvement plan.	EE Staff currently cross-trained in most skills.	GP All staff have opportunities for training when available.	HS Staff trained on very basic technology, try to give as much time as possible to learning opportunities to branch staff, but minimal staffing negatively impacts these efforts. A system wide minimum standard still needs to be established for hiring purposes and training goals.	NA Each staff member is expected to offer and understand minimal technology. It is suggested that staff members learn basic computer skills and learn of further skills based on experience while working.	WH All staff have opportunities for training when available.	WE Staff are encouraged to expand their knowledge of software and online applications through online webinars (i.e., WebJunction). Also provide time for staff to attend training at other library locations as schedule allows.	N/A	
2.2.b	Strategy 2.2.b: Determine priorities for improvements in equipment and services	Green	Library IT has replaced computer workstations on a schedule of two locations per year. In this way patron workstations are replaced before end of usable life in 5 years.	N/A	MC Participated in updating the library cash register system and training staff on the new system.	N/A	N/A	N/A	MAIN Digital media lab to launch Spring 2019.	N/A	BE Staff meets on a regular basis to discuss matters related to library services, both system wide and branch-based. Staff members who attend RPL meetings offsite report meeting notes to other Branch staff.	BR LCSM reports facilities information through FacilitiesDude application. We are at the mercy of the budget.	EE Work in progress in some areas identified at the Branch; working on collaboration with IT.	GP Relay information to IT as issues or problems present themselves.	HS Recommendations made.	NA Ensure that the appropriate staff understand the needs of equipment that the branch needs. We meet regularly in order to ensure effective delivery of services and exceptional customer satisfaction.	WH Relay information to IT as issues or problems present themselves.	WE Monthly staff meetings are held to disseminate Operations information; staff are open to input.	N/A	
2.3	Strategy 2.3: Update the Integrated Library System to meet customer expectations for a user-friendly interface with the library catalogue.	Green	RFP process complete and SIRSI SaaS selected as future ILS. Contract negotiations ongoing and implementation when complete. Target February 2019.	N/A	N/A	N/A	N/A	N/A	MAIN Upgrade pending.	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
2.4	Strategy 2.4: Redesign the library's website to provide easy access to information about the library and library services, usable on multiple devices	Checked Flag	November 15, 2018 Completely redesigned Library website launched. Compatible with all devices and many expanded services.	N/A	MC Provided information for the Get A Library Card Page and assisted in developing the Frequent Asked Questions page on the library website.	N/A	N/A	N/A	MAIN New website set to launch November 2018.	N/A	N/A	BR Staff member Laura Price is a member of the website committee.	N/A	GP Staff have access to download to the calendar for the website and report problems when they arise.	HS Second redesign underway.	NA There are two staff members who are responsible for the input of programs and events on the library website periodically. Whenever we receive feedback of needed changes to the webpage, we promptly inform Max Longton.	N/A	N/A	Provide images and information as requested from the website committee.	
2.5	Strategy 2.5: Collaborate with community partners to expand classes for public in technology skills.	Green	Ongoing with partners like Coder Dojo, Code VA, AARP, and Senior Connection for computer training and assistance.	N/A	N/A	N/A	N/A	N/A	MAIN A host of technology classes are in planning for 2019, from basic computer skills to coding.	N/A	BE Offered technology classes through the city's Office on Aging and Persons with Disabilities. Recently completed a patron survey to determine what technology classes will be offered in the near future. VCU professor/patron will volunteer to teach these classes.	BR Collaborated with the University of Richmond and Goodwill to provide these services in the past but are not currently doing so.	EE Partnered with Goodwill, AAGHS, CapUp, etc.	GP Offering GED Classes on Mondays and Wednesdays and Modern Mondays as well.	HS Most partners do not want to do this for free. We need to improve connectivity/hardware and make room in the budget to accommodate quality classes at the Branches. Doing our best to provide technology skill-building opportunities with the knowledge set and equipment on hand. Providing 1-on-1 tech help sessions once a week (about 15 people visit these sessions a month).	NA Worked with the Office on Aging and Goodwill Industries in the past. We have noticed that patrons retain information when in an one-on-one setting, and most agencies/community partners offer classroom settings.	WH Plans to work with the office of aging for possible programming.	WE Working with Office on Aging to schedule computer classes for winter and spring, FY19. Developing basic computer information for in-house programs.	N/A	
3	GOAL 3: Residents will have access in their communities to resources and information for lifelong learning in our community.	Green	N/A	N/A	N/A	N/A	N/A	N/A	MAIN Operating hours has been extended during the week and Sunday hours will be added shortly.	N/A	BE The Branch is open 6 days a week for the community. The drop box remains open 24/7 for patron convenience.	N/A	N/A	GP Expanded Branch hours to benefit our community.	N/A	NA Extended hours on Mondays starting in September to open at 10 a.m. instead of 12 p.m. We are hoping for more later nights once we become fully staffed.	N/A	N/A	Provide signage for RPL libraries and bookmarks with extended hours.	
3.1	Strategy 3.1: Consider establishment of a staff position dedicated to developing and managing partnerships to better serve customers and engage the community.	Green	Outreach Librarian position created to promote the library and better engage the community. Great American Read and 100 Days met this objective.	N/A	N/A	N/A	N/A	N/A	MAIN Full time Community Engagement LCSM.	N/A	N/A	N/A	N/A	GP Branch staff have areas of expertise that involves working with different partners.	N/A	NA Always receiving feedback from patrons in order to facilitate programs the community wants. Extensively research and utilize the opinions of the patrons of the community to find out what they expect from the Branch.	WH Staff at the branch have areas of expertise that involves working with different partners and community needs/services.	N/A	Provides Community Engagement Manager with displays and materials for partnerships and community events.	
3.2	Strategy 3.2: Each branch library will develop a neighborhood specific community action plan to address unique needs/interests of their customers	Yellow	In progress, not complete. By June 2018 formal neighborhood branch plans will be complete.	N/A	MC Maintain spreadsheets for circulation, patron count and program statistics. Enter circulation data system wide.	N/A	N/A	N/A	MAIN Newly focused effort on organized adult programming will hopefully help Main connect to customers in the Downtown area.	N/A	BE Developing Neighborhood Plan.	BR We do not have a formal Neighborhood Action Plan yet, but the manager and Children's Associate are active in the community.	N/A	Ongoing-work with WMC, public schools, BCA and Ginter Park Assoc.	HS Neighborhood plan developed in 2016, currently under review/After spending a great deal of time involved in community discussions about gentrification and the DHR historic District expansion, working closely with historians, Councilperson Robertson, and community leaders to create a Historic Blackwell "living museum".	NA Developing approved formal plan Storytimes (outreach) at preschool centers. Black Male Emergent Readers (BMER)-Meet two times a month starting in September and ending in May. Lit Chicks Read Too! Girls Book Club-Meet two times a month starting in September and ending in May. Fiction Focus Senior Club-Meet two times a month starting in January and ending in November.	WH Planning to offer more adult programming and reach out to area organizations, WHLAG, and businesses for partnering opportunities. Programming/Services survey planned for Fall 2018.	WE Developing a Neighborhood Plan for the Branch to include outreach to community members of all ages. Will renew outreach at St. Stephens Market in Spring 2019.	Work with Branches as requested to develop promotional materials for site specific events.	
3.3	Strategy 3.3: Communicate effectively what the library offers as a center of learning.	Green	New website, social media, development of a mascot, national library week, and other media activities have improved the overall communication strategy of the library to the community.	N/A	MC distributed information packets that include Check it out, information on hoopla, overdrive, summer reading.	N/A	N/A	N/A	MAIN Digital City, new Coding and computer classes, digital media lab.	N/A	BE Posts/updates its programs and learning opportunities for the public using Facebook and Instagram and RPL outlets. Also currently utilizing LibCal to post onto the RPL website.	BR The LCSM regularly attends area festivals and events to share what the library offers. We have printed activity calendars and actively promote library events and offerings at every chance.	EE Works with Peter Paul, Robinson Theater, Blue Sky Fund, all local schools, and other East End organizations, in order to communicate. Also, the LCSM regularly attends and reports at local civic association meetings, posts articles highlighting programs and new books on the Church Hill People's News, and regularly contributes to other East End newsletters.	GP ongoing	HS Outreach efforts and regular attendance at community meetings increase and improve visibility of Hull Street's value to the community. Social media, community newsletters and Nextdoor utilized to reach neighborhood.	NA Our book displays and programs are reflective of what patrons want and need.	WH Utilizing LibraryAware, Nextdoor, Neighborhood association publications, and local social media to advertise library services and programs.	WE Online calendar is current; working with Nan to post special programs; Posts to Nextdoor reach many members of the West End community. Continue to post flyers in the community and create hand-outs for in-house distribution.	Creates and distributes system wide materials promoting library, Friends, and Foundation events. Working with contract designer on developing a quarterly newsletter to launch in January 2019.	



2019 RPL Master List Strategic Plan Dashboard - LBOT 12/5/18

	GREEN Flag – Starting or making progress towards the finish line	YELLOW Flag – Problem, circumstances slowing progress	RED Flag – Stopped. Progress put on hold	BLACK Flag – Discontinued. Progress stopped completely	Checked Flag – Action accomplished															
		Status December 2018	Notes December 2018 Summary	Dept/Branch Detail																
Location	Goal / Strategy		System wide Summary	ADMINISTRATION	MAIN CIRC	MAIN TS	MAIN YS (Updated)	MAIN LIB IT	MAIN ADULT SVS (Updated)	EARL CHILD LIT	BELMONT (Updated)	BROAD ROCK (Updated)	EAST END (Updated)	GINTER PARK (Updated)	HULL STREET (Updated)	NORTH AVENUE (Updated)	WESTOVER HILLS (Updated)	WEST END (Updated)	Graphic Artist (Updated)	
3.3.a	Strategy 3.3.a: Develop a communications plan including resources needed and timeline for implementation.	Green	Communication Plan developed in 2016. Work in progress to implement objectives. Library Aware, a promotional communication platform, implemented allows librarians to effectively create and develop communication and program.	N/A	N/A	N/A	N/A	N/A	MAIN Staff have been part of the Communications Committee to address some of our communication needs.	N/A	N/A	BR Does not have its own communications plan. We follow the system wide plan.	EE Communications committee disbanded in early 2018.	GP Ongoing. Working on a plan.	N/A	NA Established the connections and networks that will ensure that our programs and events are advertised on a monthly basis. We create a general monthly newsletter, children's newsletter, and corresponding individual flyers for each of our programs. Our programs are advertised in many ways such as the Northside Vibes newspaper, three community based websites along with the RPL site, etc.	WH In process of creating calendar timeline for implementation.	WE Following guidelines established by Communications Committee and Administration.	Work with Branches, committees, and support groups to collect information and images for quarterly newsletter.	
3.3.b	Strategy 3.3.b: Develop new ways to connect to families and students (social media; presence at local events) to ensure opportunities for community input and engagement.	Green	RPL expanded outreach in 2018 with creation of an Outreach Librarian. 100 Days Great American Read, National Library Week, Holiday Parade with Ripple, and strong attendance at local events and activities.	N/A	N/A	N/A	N/A	N/A	MAIN Full time Outreach-Engagement LCSM. Staff member in place managing Facebook and posting events. New Coding classes and other adult programming will help engage the greatest community.	N/A	BE Requested Foundation funding to create a teen area for Belmont Library in order to welcome students and plan according to their needs. Funding not available to this plan.	BR Staff often participates in community events. LCSM attends District 8 and 9 Council member meetings.	EE Very active at local events, maintaining relationships with a wide variety of groups in order to best reach families where they are.	GP Ongoing. Library has a presence at almost every event in the surrounding community.	HS Regularly represent library at community events/festivals (bike to work day, Hull Street Festival, Broad Appetite, MakerFest, etc.); improving library's social media presence to facilitate 2-way communication.	NA LCSM regularly attends local community events and invites the community organizations and groups to the library to hold their meeting.	WH Attend community events and also encourage WHLAG to be a steady presence as well when staff are not available.	WE Attend local community events to promote Library resources and programs. Member of Westhampton Merchants Association and attending monthly meetings. Distribute flyers to the neighborhood. Hosted Richmond300 event for community input.	Provide display items and promotional materials as requested.	
3.4	Strategy 3.4: Evaluate methods to provide workforce development support to meet community needs.	Green	Ongoing at every location access to the Internet and staff to assist patrons with tasks of communicating with prospective employers and employment tools. Strong partnership with AARP to provide one-on-one job help.	N/A	N/A	N/A	N/A	N/A	MAIN Job Seekers area, new computer classes, Tech Thursdays, and partnership with Homeward are all working towards this goal.	N/A	BE Plans for events/posts relevant information related to job interviews and hiring. Branch sponsored a job fair and reserves its meeting room space for job interviews, on a regular basis. Branch is a site for GED classes through Richmond Public Schools, Adult Education Office.	BR Shares workforce information from the OCWB, Goodwill, and Resource Employment Centers. We have a career corner where we concentrate community job information and provide computer, resume, and job application support in our Book a Librarian Program.	EE Partnered with many local workforce development organizations.	GP On hold due to staffing.	HS Free online coding training utilized to provide teens and adults an opportunity to build 21st Century job skills, seeking programs that encourage and support entrepreneurship and small business development based on community requests.	NA Continue to have Tech Tuesday and Job Shop Friday programs in order to supply the basic information and tools for people who are actively seeking employment.	WH Coming up with a plan to offer computer and employment classes at the Branch.	WE Offer weekly technology afternoons for one-on-one assistance; staff available to assist patrons with online job searching, applications, etc. Continually post job information on community boards within the library.	N/A	
3.5	Strategy 3.5: Continue to expand Sunday afternoon library access.	Green	FY19 City Council added funding to provide Sunday hours at Ginter Park and Main. Target to open Main an Ginter Park is January 2019.	N/A	N/A	N/A	N/A	N/A	MAIN Sunday hours on the way pending hire of several new staff.	N/A	BE Needs 3 PT LA I/II total 7 FTE.	BR Opened 1-5P each Sunday. Although it is important and very much supported by staff, it is a hardship because of our lack of employees. We currently have 4 FT and 1 PT regular staff and 1 PT temp. We are in the process of hiring another regular PT which should help, but not if our temp is taken away. Waiting to hear if/when our PT LAI will be replaced.	EE Expanded into additional evening hours in order to serve this community. At least one additional PT position would be necessary to provide any Sunday hours.	GP Sunday hours on the way pending hire of several new staff.	HS Needs 3 PT LA I/II total 7 FTE.	NA We will be able to implement Sunday hours once adequate staffing levels are met.	N/A	WE Now open Monday-Thursday from 10A-8P without addition of staff.	N/A	
4	GOAL 4: Richmond Public Library's structure and operations will be improved to increase efficiency and effectiveness.	Green	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
4.1	Strategy 4.1 (Governance): Ensure the Library Board Members, Library Foundation, Friends, and other support groups are trained in the full scope of their responsibilities and duties and how they interconnect.	Green	On going.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BR LCSM meets with the branch's Advisory Group on a monthly basis. We would like to have more of a relationship with the Board, Friends, and Foundation.	EE LCSM meets monthly with Advisory Group; regularly maintains contact with the Foundation Executive Director and the President of the Friends.	GP Branch representative meets monthly with advisory group.	N/A	N/A	N/A	WE Hosted Library Board meeting; would like the Board members to engage with staff when in the library.	N/A	
4.1.a	Strategy 4.1.a (Governance): The Library Board will review its own policies and procedures to ensure clear understanding of expectations for the Library Director and Board accountability.	Green	Many Library policies update in 2018 and all current policies are posted to the Library website. More to review and update. Goal to complete review in 2019.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
4.1.b	Strategy 4.1.b (Governance): The Library Board will review the alignment of responsibilities of the Foundation, Friends, and other related support groups.	Green	March of 2017 Library Board of Trustee, Friends of the Library and the RPL Foundation held a retreat that focused on strategy and alignment.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
4.1.c	Strategy 4.1.c (Governance): Create talking points about library activities for Board members to provide a consistent RPL message.	Green	Foundation Director and Communications team is developing this resource.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	Working with Foundation Director and vendor to develop talking point materials.	
4.1.d	Strategy 4.1.d (Governance): Each body should ensure that orientation is provided to new members.	Green	Director is developing a trustee handbook and orientation program.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
4.1.e	Strategy 4.1.e (Governance): Research and evaluate the best structure for branch-specific advisory councils that reflect neighborhood leadership (civic organizations, schools, business associations), and establish these at each library.	Green	On going.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BR Re-established and re-invigorated it's Advisory Board. The current board is enthusiastic and involved.	EE LCSM works with an ad-hoc committee from the branch advisory council to rework the advisory council's constitution and by-laws.	GP Branch has an established Advisory Council.	N/A	NA Continue to have successful Advisory Board meetings monthly at Branch. Having the community's opinion, local businesses as partners, and networking with other local organizations to strengthen not only the library to make the library a community cornerstone.	WH Has monthly non-profit status Advisory group meetings to support/supplement library services.	WE Working to grow an advisory board at West End; had no success connecting with a Friends liaison to clarify structure and process.	N/A	

2019 RPL Master List Strategic Plan Dashboard - LBOT 12/5/18

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4.1.f	<b>Strategy 4.1.f (Governance):</b> Develop a succession plan for membership for the Library Board, Library Foundation, and Friends of the Library.	Green	Library Board of Trustees governance committee is focused on this strategy and reports on it monthly/quarterly as well as when there are vacancies.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
4.2	<b>Strategy 4.2.1 (Staff):</b> Complete development of the Library's READ (Respect, Engage, Anticipate, Deliver) Customer Service model (See Appendix C).	Green	READ - was a focal point of the 2018 Staff Development Day. Will implement incentives and training to grow and support READ in 2019.	N/A	MC Participated in work group that developed a list of basic expectations for library staff and customer service.	N/A	N/A	N/A	N/A	N/A	BE The LCSM reviewed/ highlighted this model in the September 2017 IEE meetings.	BR READ Program is being implemented.	EE Participated in Staff Development Day in October 2018, which theme is included.	GP Ongoing. Branch staff had several internal meetings on this subject and have been working on implementing the Program via the phone, emails sent by staff, and patron interaction on a daily basis.	N/A	NA During staff meetings (monthly and bi-weekly), encourage the agenda to be focused around the READ mantra in order to achieve success within the Branch.	N/A	WE Continue to provide good customer service in person, on the phone, online and within RPL staff. Looking forward to implementing the program within the Branch and throughout the system.	Design materials to promote the READ service goals.	
4.2.2	<b>Strategy 4.2.2 (Staff):</b> Develop and improved employee orientation for all staff, and implement a regular schedule for this orientation.	Green	Administration and HR are developing a Library specific onboarding for all new hires. Actively working on the structure of the orientation.	N/A	N/A	N/A	N/A	N/A	Main New volunteer program in place with orientation piece that can also be used for new staff.	N/A	BE Follows system wide procedures for orienting new employees.	NA	N/A	GP Follows system wide procedures and are working on a new hire manual internally as well.	N/A	N/A	N/A	WE Developing in-house orientation while Administration is planning and preparing new employee orientations.	N/A	
4.2.3	<b>Strategy 4.2.3 (Staff):</b> Prioritize staff training to improve communications; customer service; technology and digital literacy; early literacy; and unified team approach to library operations.	Green	The City and the Library have announced that we are a learning culture. IEE continues, conference attendance supported, vacancies, and team building is being supported.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BR We support staff development whenever staffing permits. We do not participate in as much training as we would like because of the difficulty in getting necessary funds in advance or timely reimbursements.	EE Webinars and other trainings are suggested and attended by staff.	GP Webinars and City wide training are provided and attended when staffing allows.	N/A	NA Due to lack of staff, it is challenging to schedule staff for training and professional development. Staff is encouraged to take classes and attend workshops that are offered on Stamet.	WH Encourage staff to attend training offered by COR when appropriate. Schedule so that staff may be present for IEE meetings. Hold branch meetings to continue/improve communication.	WE Encourage staff to look for training within the Library system, the City, and surrounding areas. Supported staff to attend training at Henrico County libraries on Publisher and Excel. Need a structured training program for all staff that is an annual expectation and part of work plans.	N/A	
4.2.4	<b>Strategy 4.2.4 (Staff):</b> Develop program-specific positions and structure to improve overall services and system-wide planning and supervision, to include children's services; adult services; technology; marketing and communications.	Green	Developed a program plan for 2019 for adult, juvenile, and teen systemwide. Meeting minutes and agendas are being communicated through staff leadership.	N/A	N/A	N/A	N/A	N/A	Main Program document in place for system wide planning of programming for calendar year 2019.	N/A	N/A	BR Entering programs into LibCal and will enter them into the new spreadsheet.	N/A	N/A	N/A	NA They are responsible for targeting, designing, and implementing programs that are effective.	N/A	N/A	Work with committees for designing and communicating programs.	
5	<b>GOAL 5:</b> Library Buildings will be designed and constructed to provide inviting and appropriate spaces to meet the future needs of Richmond residents.	Green	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BR Renovations completed.	EE Renovations completed in 2013.	GP Renovation completed in 2016.	HS Renovations completed in 2011.	NA Renovations completed in 2010.	WH Renovations completed in 2010.	WE Renovations completed in 2017.	N/A	
5.1	<b>Strategy 5.1:</b> Complete the renovation of all existing library buildings.	Green	CIP funded for Main and Branch retrofit and renovations in FY19.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BR Roof replacement/repair scheduled in the near future.	EE Renovations completed in 2013.	GP Roof replacement/ repair scheduled in the near future.	HS Renovations completed in 2011.	NA Renovations completed in 2010.	WH Renovations completed in 2010.	WE Renovations completed in 2017.	N/A	
5.2	<b>Strategy 5.2:</b> Develop and fund exterior repairs for the Main Library and for proposed changes to the Main Library to include teen space, training space, maker space ("Maker space" refers to a workspace that is collaborative, creative, and do-it-yourself in its orientation. In other words a place to create and learn. 3D printers have been a component of many of these kinds of spaces, but they include other types of technology and electronics, as well as craft and art materials) options, and any other future space needs.	Green	CIP 500231 and CIP 500273 funded to achieve this goal.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
5.3	<b>Strategy 5.3:</b> Participate in the City of Richmond Master Plan revision to incorporate library improvements into the City's Master Plan and obtain data relevant to determining priorities for Phase Two of the RPL Facility Master Plan for building expansion.	Green	Library Director serving on the Action Committee and assisted in the Insights Report. Plan to be complete FY2020.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HS Submitted application to be on Richmond300 Advisory Team to ensure that library improvements are included in the master plan.	N/A	N/A	WE Completed an extensive renovation and addition in August 2017. Open spaces, new study room, additional technology, more inviting. Community is very appreciative of the new space with "old" patrons returning just to see what was completed.	N/A	
5.4	<b>Strategy 5.4:</b> Evaluate the need for a complete Master Plan for the Main Library.	Green	The Facility Master Plan was included in the FY19 CIP. RFP proposed to hire an architect to develop program and plans for renovations.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

*Handout @ MK  
Foundation Report*

Richmond Public Library Foundation  
FY' 2019-2020 Fundraising Initiatives

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**Total FY ' 2019-2020 Fundraising Goal - \$225,000**

**Annual Fund - Unrestricted**

The annual fund is the unrestricted money that allows the library to offer educational programs, buy books and materials, host concerts and other community events. The foundation will continue to expand and enhance the donor mailing list and create an email list, to increase the flow of unrestricted gifts to the foundation. The new website and QGiv will offer opportunities to increase our online fundraising. Goal - \$50,000

**Early Literacy Initiatives**

**RVA Reads** is a partnership with the Richmond Public School's preschool program and the City's Office of Community Wealth Building. During the 2017-2018 school year, volunteers read and give books to 1,200 children each month in city preschools. Funds are needed to purchase books, supplies and materials and volunteer incentives. Goal - \$60,000

**Ripple's Book Fund** ensures the library has high-quality, new books for all children's programs such as the branch Storytimes, community outreach events and RVA Reads. Goal - \$20,000

**Technology Fund**

The Richmond Public Library system has a continuous need to provide new technology to all branches to offer relevant educational programming. The new Tech Zoo at Main has laptops, iPads, and other items that are available in the Tech Zoo lab for teen and adult programs, or for loan to branches. The foundation has created the Technology Fund to provide the library with additional annual funding to keep technology up to date. Goal - \$70,000

**Teen Space and Young Adult/Teen Programming**

As the master planning process gets underway we will continue to fundraise for Young Adult programs and be ready to assist with additional needs that might be identified during the planning process. In the meantime the foundation will work with YA staff to submit grant proposals to create a continuous stream of funding for YA/Teen programs at all branches.

Fundraising goal - \$25,000

# Capital Improvement Program

## RPL – LIBRARY PROJECTS

CATEGORY: CULTURE & RECREATION  
LOCATION: CD-2 / PP-4  
EST. COMPLETION DATE: 2024  
PRIORITY AREA: PUBLIC EDUCATION

DEPARTMENT: PUBLIC WORKS / LIBRARY  
FUND: FACILITIES MANAGEMENT  
AWARD #: 0601  
PROJECT #: 500231



**DESCRIPTION & SCOPE:** Major repairs to the exterior of the Main Library; stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, correct building systems to properly manage environmental conditions (HVAC) in Special Collections Room. Roof replacement Broad Rock, Hull Street, Ginter Park, major repairs at Belmont, North Avenue, East End.

**PURPOSE:** Address widespread deterioration to external and internal facilities. Special Collections Room address environmental conditions in the Special Collections room that result from the proximity of steam pipes

causing high temperatures in winter and deficient cooling creates high humidity which impacts rare and special books.

**HISTORY & KEY MILESTONES:** A STUDY WAS COMPLETED IN THE SUMMER OF 2015 TO EVALUATE THE CONDITION OF THE MAIN LIBRARY BUILDING ENVELOPE. IT WAS DETERMINED THE ENVELOPE SYSTEMS WERE IN SERIOUS CONDITION AND REMEDIATION IS NEEDED TO MITIGATE WATER INTRUSION OF THE FACILITY. SPECIAL COLLECTIONS ROOM MUST ADDRESS ENVIRONMENTAL CONDITIONS TO ENSURE PRESERVATION OF VALUABLE MATERIALS. MAIN RESTROOMS AND UPGRADE HVAC. BROAD ROCK, HULL STREET, GINTER PARK BRANCH LIBRARY ROOF ARE NEARING 60 YEAR END OF LIFE.

### FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
FY 2019 ADOPTED	500,000	1,900,000	500,000	-	-	-	2,400,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

OPERATING IMPACT: THESE PROJECTS CORRECT DECAYED INFRASTRUCTURE AND WILL NOT INCREASE SQ/FT OF OPERATIONAL SPACE. WILL RESULT IN OPERATING AND MAINTENANCE COST EFFICIENCIES AT EACH FACILITY.

TOTAL PROJECT COST	6,591,500
PRIOR YEAR FUNDING	5,591,500
PRIOR YEAR AVAILABLE	220,248
FY 2018 PROPOSED	-
FY 2019 – FY 2022 PLANNED	-
REMAINING NEED	-

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	310,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,910,000
FURNITURE/FIXTURES/EQUIPMENT	180,000
OTHER	-
<b>TOTAL</b>	<b>2,400,000</b>

FUNDING SOURCE(s):

NOTES:



## RPL – LIBRARY RETROFIT

**CATEGORY:** CULTURE & RECREATION  
**LOCATION:** UHICN, EWD  
**EST. COMPLETION DATE:** 2024  
**PRIORITY AREA:** PUBLIC EDUCATION

**DEPARTMENT:** PUBLIC WORKS / LIBRARY  
**FUND:** 0601  
**AWARD #:** 500273  
**PROJECT #:**



**DESCRIPTION & SCOPE:** This project has retrofitted all eight of the City's branch libraries and selected areas of the Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility renovations/upgrades. West End Branch renovation, complete in 2017, marked the end of Phase I renovations. Phase II of the 2009 Facilities Master Plan, advocates a Space/Conceptual Plan of the Main Library to reprogram the space and create a more modern, welcoming, enriching learning and literacy library space. Young Adult, Makerspace and Digital Collaborative spaces will be the first step of Phase II.

Implementation of final design and construction is pending future appropriations.

**PURPOSE:** To provide children and adults citywide with state-of-the-art information resources, computer, communication services in a modern pleasant and efficient environment. Main Library building area will be repurposed, updated and outfitted to better serve children, young adults, families and seniors in their pursuit of education and lifelong learning.

**HISTORY & KEY MILESTONES:** 2009 FACILITIES MASTER PLAN; ALL NINE LIBRARY LOCATIONS STABILIZED AND RENOVATED TO COMPLETE PHASE I 2009 FACILITIES MASTER PLAN AUGUST 2017; PROJECT FOR MAIN YA, MAKER, DIGITAL COLLABORATION SPACES, RAISED \$206,150 THROUGH LIBRARY FOUNDATION TO DEVELOP AND OUTFIT. ARCHITECTS WILL PROVIDE DESIGN/SCHEMATIC PLAN FOR MAIN LIBRARY SPACE/RENOVATION BY SPRING OF 2020.

## FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024
<b>FY 2019 ADOPTED</b>	555,338	503,338	-	-	-	-	503,338
<b>OPERATING IMPACT (AMOUNT &amp; EXPLANATION)</b>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2020-2024

### OPERATING IMPACT

**TOTAL PROJECT COST**  
**PRIOR YEAR FUNDING**  
**PRIOR YEAR AVAILABLE**  
**FY 2018 PROPOSED**  
**FY 2019 – FY 2022 PLANNED**  
**REMAINING NEED**

**ONGOING**  
555,338  
-  
555,338  
503,338  
**ONGOING**

FY 2019 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	152,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	245,200
FURNITURE/FIXTURES/EQUIPMENT	106,138
OTHER	-
<b>TOTAL</b>	<b>503,338</b>

**FUNDING SOURCE(s):** SPECIAL FUNDS / G.O. BONDS

**NOTES:** IN 2017, RPL FOUNDATION RAISED \$206,150 TO SUPPORT PROVIDE RESOURCES TO BUILD YOUNG ADULT, MAKER, AND RESEARCH AREA.

# Capital Improvement Program

Culture and  
Recreation

## RPL – LIBRARY PROJECTS

CATEGORY: CULTURE & RECREATION  
FOCUS AREA: UHICN, EWD  
LOCATION: CD-2 / PP-4  
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS  
SERVICE: FACILITIES MANAGEMENT  
FUND: 0601  
AWARD(S) #: 500231



**DESCRIPTION & SCOPE:** Major repairs to the exterior of the Main Library; stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, correct building systems to properly manage environmental conditions (HVAC) in Special Collections Room. Roof replacement Broad Rock, Hull Street, Ginter Park.

**PURPOSE:** Address widespread deterioration to external and internal facilities. Special Collections Room address environmental conditions in the Special Collections room that result from the proximity of steam pipes causing high temperatures in winter and deficient cooling creates high humidity which impacts rare and special books.

**HISTORY & KEY MILESTONES:** A study was completed in the summer of 2015 to evaluate the condition of the Main Library building envelope. It was determined the envelope systems were in serious condition and remediation is needed to mitigate water intrusion of the facility. Special Collections Room must address environmental conditions to ensure preservation of valuable materials. Main restrooms and upgrade HVAC. Broad Rock, Hull street, Ginter Park branch Library roof are nearing 60 year end of life.

## FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	500,000	-	500,000	-	-	1,000,000
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	500,000	-	500,000	-	-	1,000,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
AMOUNT	-	-	-	-	-	-	-

**EXPLANATION:** THESE PROJECTS CORRECT DECAYED INFRASTRUCTURE AND WILL NOT INCREASE SQ/FT OF OPERATIONAL SPACE. WILL RESULT IN OPERATING AND MAINTENANCE COST EFFICIENCIES AT EACH FACILITY.

TOTAL PROJECT COST	6,591,500
PRIOR YEAR FUNDING	5,591,500
PRIOR YEAR AVAILABLE	220,248
FY 2019 PROPOSED	500,000
FY 2020– FY 2023 PLANNED	500,000
REMAINING NEED	-

### FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	140,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	360,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS  
**NOTES:**

# Capital Improvement Program

Culture and  
Recreation

## RPL – LIBRARY RETROFIT

CATEGORY: CULTURE & RECREATION  
FOCUS AREA: UHICN, EWD  
LOCATION: CD-2 / PP-4  
EST. COMPLETION DATE: 2023

DEPARTMENT: PUBLIC WORKS  
SERVICE: FACILITIES MANAGEMENT  
FUND: 0601  
AWARD(s) #: 500273



**DESCRIPTION & SCOPE:** This project has retrofitted all eight of the City's branch libraries and selected areas of the Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility renovations/upgrades. West End Branch renovation, complete in 2017, marked the end of Phase I renovations. Phase II of the 2009 Facilities Master Plan, advocates a Space/Conceptual Plan of the Main Library to reprogram the space and create a more modern, welcoming, enriching learning and literacy library space. Young Adult, Makerspace and Digital Collaborative spaces will be the first step of Phase II. Implementation of final design and construction are pending future appropriations.

**PURPOSE:** To provide children and adults citywide with state-of-the-art information resources, computer, communication services in a modern pleasant and efficient environment. Main Library building area will be repurposed, updated and outfitted to better serve children, young adults, families and seniors.

**HISTORY & KEY MILESTONES:** 2009 Facilities Master Plan; all nine library locations stabilized and renovated to complete Phase I 2009 Facilities Master Plan August 2017; Project for Main YA, Maker, Digital Collaboration Spaces, Raised \$206,150 through Library Foundation to develop and outfit. Architects will provide design/schematic plan for Main Library space/renovation.

## FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
FY 2019 PROPOSED	-	555,338	-	-	-	-	555,338
FY 2018 ADOPTED	-	-	-	-	-	-	-
CHANGE	-	555,338	-	-	-	-	555,338

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019-2023
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AMOUNT

EXPLANATION: THESE PROJECTS CORRECT DECAYED INFRASTRUCTURE AND WILL NOT INCREASE SQ/FT OF OPERATIONAL SPACE. SAVINGS SHOULD BE RECOVERED THROUGH BETTER ENERGY EFFICIENCY AND DECREASE IN EMERGENCY MAINTENANCE.

TOTAL PROJECT COST  
PRIOR YEAR FUNDING  
PRIOR YEAR AVAILABLE  
FY 2019 PROPOSED  
FY 2020– FY 2023 PLANNED  
REMAINING NEED

ONGOING  
11,513,071  
250,277  
555,338  
-  
ONGOING

### FY 2019 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	117,212
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	352,526
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	85,600
<b>TOTAL</b>	<b>555,338</b>

FUNDING SOURCE(S): SPECIAL FUNDS \ G.O. BONDS

NOTES: IN 2017, RPL FOUNDATION RAISED \$206,150 TO SUPPORT PROVIDE RESOURCES TO BUILD YOUNG ADULT, MAKER, AND RESEARCH AREA.

RICHMOND PUBLIC LIBRARY BIENNIAL BUDGET PROPOSAL FY2019-2020									
SVC	GENERAL FUND	FY2018 7/1/2017	FY2018 5/31/2018	FY18	FY19	FY2020	Notes	Notes	Notes
	REVENUE	Anticipated Revenue	Anticipated Revenue	Actuals/Encumbered	Anticipated Revenue	Anticipated Revenue	FY19	FY20	FY19
44203	Room Rental Fees	\$ 300	\$ 300	\$ -	\$ -	\$ -	Cost recovery from room rental Main		
44805	Reservation - Book Records	\$ 500	\$ 500	\$ 350	\$ 500	\$ 500			
45102	Lost and Damage Books	\$ 21,782	\$ 21,782	\$ 12,841	\$ 21,999	\$ 22,658	1% increase, epay install	3% Increase w\ epay install	
44502	Sales Copy Center	\$ 17,476	\$ 17,476	\$ 15,239	\$ 17,650	\$ 17,826	1% increase, epay install	3% Increase w\ epay install	
43501	State Library Aide	\$ 170,000	\$ 170,000	\$ 181,515	\$ 181,515	\$ 181,515	1% increase due to \$2B state deficit	level	
45101	Overdue Book Fines	\$ 66,121	\$ 66,121	\$ 41,629	\$ 66,782	\$ 68,785	1% increase	3% Increase w\ epay install	
	<b>TOTALS</b>	\$ 276,179	\$ 276,179	\$ 251,574	\$ 288,446	\$ 291,284			
	<b>General Fund Total</b>	\$ 276,179	\$ 276,179	\$ 251,574	\$ 288,446	\$ 291,284			
	<b>SPECIAL FUND</b>	<b>FY2018 7/1/2017</b>	<b>FY2018 5/31/2018</b>	<b>FY18</b>	<b>FY19</b>	<b>FY2020</b>	<b>Notes</b>	<b>Notes</b>	
	REVENUE	Anticipated Revenue	Anticipated Revenue	Actuals	Anticipated Revenue	Anticipated Revenue	FY19	FY20	
45508	Gifts to the Library	\$ 110,000	\$ 110,000	\$ 115,084	\$ 75,000	\$ 75,000	Decrease to comp MMP fundraising	Decrease to comp MMP fundraising	
45508	Verizon E-Rate	\$ 137,520	\$ 137,520	\$ -	\$ 118,000	\$ 121,000	E-rate Federal funds		
45508	Public Law Library	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	Funds collected from fines and court fees through COR courts		
45508	RPL Foundation	\$ 150,000	\$ 150,000	\$ -	\$ 250,000	\$ 250,000	MMP Grant award match met	Phase 1 Main CIP	
45508	Friends of the Library	\$ 30,000	\$ 30,000	\$ 18,875	\$ 30,000	\$ 30,000	Donations from booksales		
45508	Early Lit - GLR	\$ 50,000	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	RVA READS, Early Literacy 0-5	Mind in Making, Early Literacy 0-5	
	<b>TOTALS</b>	\$ 877,520	\$ 877,520	\$ 533,959	\$ 898,000	\$ 901,000			
	<b>Special Fund Total</b>	\$ 877,520	\$ 877,520	\$ 533,959	\$ 898,000	\$ 901,000			
	<b>Total Revenue</b>	\$ 1,153,699	\$ 1,153,699	\$ 785,533	\$ 1,186,446	\$ 1,192,284			
	<b>EXPENSES</b>	<b>FY2018 7/1/2017</b>	<b>FY2018 5/31/2018</b>	<b>FY18</b>	<b>FY19</b>	<b>FY2020</b>	<b>Notes</b>	<b>Notes</b>	<b>Notes</b>
		<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Actuals</b>	<b>Proposed</b>	<b>Proposed</b>	<b>FY19</b>	<b>FY20</b>	<b>FY19</b>
	<b>Personnel</b>								
60000	Salaries and Wages	\$ 2,912,256	\$ 2,912,256	\$ 2,674,113	\$ 3,239,764	\$ 3,474,161	Restore the 1.5% cuts FY16 + Vacancies filled and funded 83FTE	Vacancies filled 1% COLA	Restores/sustains the 83 postions
63000	Fringes	\$ 1,470,523	\$ 1,556,771	\$ 1,289,310	\$ 1,470,523	\$ 1,505,523	1% inflation factor factors in the 1% COLA to begin 1/2019	1% inflation factor	
	<b>Total Personnel</b>	\$ 4,382,779	\$ 4,469,027	\$ 3,963,423	\$ 4,710,287	\$ 4,979,684	Supports 83 FTE + added PTE for expanded hours		
	<b>Books &amp; Materials</b>								
71141	Books	\$ 428,794	\$ 424,741	\$ 448,491	\$ 473,869	\$ 504,541	Restores Book budget to FY15 levels over biennial. In FY17 a cut of 21%	5% increase FY19	
71141	Databases	\$ -	\$ -				Findit VA through State Library		
72122	Newspapers & Magazines	\$ 36,659	\$ 36,659	\$ 29,867	\$ 37,989	\$ 38,576	5%+		
71142	Multimedia Products	\$ 6,953	\$ 6,953	\$ 7,613	\$ 6,559	\$ 12,999	5%+		
	<b>Total Books &amp; Materials</b>	\$ 472,406	\$ 468,353	\$ 485,971	\$ 518,417	\$ 556,116	Restores Funds reduced FY17		Goal to meet 10% resource to budget allocation by FY19
	<b>Contractual</b>								
70161	Data Processing - OCLC	\$ 18,933	\$ 17,483	\$ 1,686	\$ 23,770	\$ 25,264	Revised contract signed FY17	2% inflations cost factor	
70161	Planning Mgmt Services	\$ 276,615	\$ 614,690	\$ 278,414	\$ 146,388	\$ 225,000	FY17 Funds to implement OPAC, RFID, SELF Check, Epay	Prgrm continued	FY17 Funds to implement OPAC, RFID, SELF Check, Epay
70551	Security	\$ 278,671	\$ 296,495	\$ 302,943	\$ 271,244	\$ 289,928		2% increase to restore/expand service hours	
70161	Landscaping	\$ -	\$ -	\$ -	\$ 21,000	\$ 25,000			
70552	Contract and Temp Personnel	\$ 25,000	\$ 25,000	\$ 43,504	\$ 7,500	\$ 10,000	TEMPs to cover vacancies and hiring delays		
	<b>Total Contractual</b>	\$ 599,219	\$ 953,668	\$ 626,547	\$ 469,902	\$ 575,192			
	<b>Facilities, Maint, Operations</b>								Modest increases to meet goals of 2016-2021 Strategic Plan
70131	Advertising	\$ 1,995	\$ 1,995	\$ 2,149	\$ 2,195	\$ 2,524	Increase investment in promoting community reach		
70218	Vehicle Repair	\$ 1,458	\$ 2,181	\$ 3,572	\$ 1,604	\$ 1,844	Delivery vehicle aging in need of replacment		
70311	Printed Supplies	\$ 1,221	\$ 965	\$ -	\$ 1,343	\$ 1,545	City Print shop printing		
70413	Mileage Allowance	\$ 926	\$ 2,413	\$ 639	\$ 1,056	\$ 1,112			
71012	Office Stationary Supplies	\$ 6,417	\$ 9,206	\$ 29,252	\$ 7,059	\$ 8,118	Supplies to support newsletters and outside print promotion		
71143	Library Operating Supplies	\$ 18,733	\$ 17,951	\$ 15,290	\$ 20,606	\$ 23,697			
72113	Postage	\$ 4,473	\$ 4,646	\$ 1,000	\$ 4,920	\$ 5,658	Bulk mailing, library rate ILL		
72121	Conferences & Conventions	\$ 1,553	\$ 2,075	\$ 2,711	\$ 3,003	\$ 3,453	Training and development investment		
72123	Membership Dues	\$ 1,401	\$ 1,352	\$ 296	\$ 1,541	\$ 1,772	Professional Assocations VLA, ALA, Computer in Libraries		
72124	Training	\$ 2,438	\$ 1,189	\$ 1,159	\$ 2,804	\$ 3,224	Advanced Training and Staff Development day		
72131	Computer Supplies	\$ 8,809	\$ 25,109	\$ 25,108	\$ 10,130	\$ 10,637	Paper, toner for public copying and printing		
72153	Equipment	\$ 12,635	\$ 12,193	\$ 11,523	\$ 13,899	\$ 15,288	AV equipment, printers, copiers and miscellaneous public asset repair/replace		
77103	Fuel - D/O Vehicle	\$ 1,840	\$ 2,555	\$ 1,626	\$ 1,932	\$ 2,029	5%+		
77104	Vehicle Monthly Standing	\$ 493	\$ 676	\$ 452	\$ 542	\$ 597	Inspection and preventative maintenance costs		
80006	Equipment & Office Maintenance	\$ 6,334	\$ 8,793	\$ 5,902	\$ 6,967	\$ 7,664			
80007	Vehilce Expenses	\$ 6,496	\$ -	\$ -	\$ 7,146	\$ 7,860			
	<b>Total Facilities, Maint &amp; Ops</b>	\$ 77,222	\$ 93,299	\$ 100,679	\$ 86,747	\$ 95,421			
	<b>Grand Total</b>	\$ 5,531,626	\$ 5,984,347	\$ 5,176,620	\$ 5,785,353	\$ 6,206,413	Funds filled and vacants, restores materials budget factors cost increases		