

2019  
AUGUSTA-RICHMOND COUNTY LIBRARY SYSTEM  
BUDGET WORK SESSION



AUGUSTA-RICHMOND  
COUNTY  
PUBLIC LIBRARY SYSTEM

# THE BUILDING CHANGED BUT THE BUDGET DID NOT



Budget: \$2,466,100

**35,000 SF**



Budget: \$2,466,100

**95,000 SF**

# **AUGUSTA-RICHMOND COUNTY PUBLIC LIBRARY SYSTEM**

## **MISSION AND VISION STATEMENTS**

The initial sessions of the Strategic Planning process of the Augusta-Richmond County Public Library System (ARCPLS) included revising the current Mission Statement and developing a Vision Statement for the organization. The revised Mission Statement was approved by the Board of Trustees at the May 19, 2016 Board Meeting. A Vision Statement was also developed for approval by the Board of Trustees at the August 21, 2017 Board of Trustees Meeting.

### **MISSION STATEMENT**

Connecting the community to knowledge by providing information to people.

### **VISION STATEMENT**

The first choice for unlimited exploration.

### **TAGLINE**

Enriching the Lives of the Community!

## **ARCPLS is responsible for 6 major patron/community functions:**

1. Lifelong learning Center-addresses the desire of people for self-directed growth and development opportunities
2. Technical Enterprise- Offers trending technologies, citizen training services for all of their informational needs and links them to the global information network
3. Community Cultural Center -Through exhibits, programs, inter-agency activities and facilities, serve as an important link for all citizens
4. General Business Center and Career Information Center- meets patron needs for information and answers questions on a broad array of topics related to personal life, school, work, entrepreneurship, personal finance and employment opportunities.
5. Current Topics and Title Center- satisfies the community's appetite for information about popular cultural trends and their desire for satisfactory recreational experiences.
6. Center for Design and Creation- Ensures Richmond County residents have access to training tools needed to create media, design other artistic materials, and express themselves creatively.

The offerings that ARCPLS provides to its patrons goes far beyond the availability of books and magazines. Guest speakers, special events, outreach, community service and other training experiences, as well as visual media such as DVD's and Blue-Ray also available at all six (6) locations in the system.

We are on the cutting edge of virtual librarianship as the system in the metropolitan Augusta area that services the online-only patron through Georgia Download Destination (GADD). This allows a PINES patron registered through our system to only visit our locations once every 24 months to update their card status, but to conceivable download e-books, audiobooks, streaming media and other digital options as often as daily. There is anecdotal evidence suggesting PINES patrons living within the geographical areas of other library systems have chosen to register with ARCPLS to take advantage of this service, this includes patrons who live outside of the state of Georgia and pay the \$25.00 annual membership fee.

Having received no substantial increase in funding from Richmond County since around 2009, ARCPLS has continued to prevail despite this challenge. However, there are four (4) major financial strains currently threatening our potential effectiveness and growth:

- staffing
- library materials
- building maintenance/repairs
- outdated technology equipment and servers

Cuts made to these services have effected all areas of the library and directly impact the ability to serve patrons in the ways that are most needed during troubled times. By straining staff and reducing available resources, the library is being put in a position making it less able to adapt to the evolving needs of our dynamic the community.

A specific example is found in the cuts to operating hours enacted a few years back at the Headquarters Library which lost 4 additional hours per week (16 per month) while branches lost 2 hours per week (8 per month).

## **SPECIFIC, PRESSING FINANCIAL CHALLENGES FACING ARCPLS**

- Increase from a 35,000 sq. ft. to a 95,000 sq. ft. Headquarters Library facility in 2010 resulting in associated increased operating expenses in every financial category.
- Monthly utilities increased from \$3500 in the old building to \$14,000.
- State Health Insurance- ARCPLS pays \$843 per person every month, over \$29,375 total yearly cost is 352,500.
- TRS employer's portion will increase from 14.26% in 2017 to 17.46% in 2018 and 20.20% in 2019. ARCPLS pays over \$25,000 per month for the staff retirement fund. FY 2018 cost was \$300,000. FY 2019 cost average \$ 31,000 per month and 372,000 per year.
- The library is currently understaffed according to Georgia Public Library Service Standards (GPLS). This was outlined in last year's Budget Work Session handout.
- The library no longer contracts with a janitorial service as it costed \$60,000 a year in 2015. Maintenance at locations is suffering as a result.
- The Headquarters, Maxwell, Diamond Lakes and Wallace libraries have roof leaks and high traffic carpet areas in most branches need to be replaced.

## **SPECIFIC, PRESSING FINANCIAL CHALLENGES FACING ARCPLS**

- Unexpectedly high Stormwater bills for all locations that are still being reviewed for reduction.
- GPLS funding for the purchase of new materials has been drastically reduced to only \$51,000 annually.
- New outdoor signage is needed for three branches (AB, MB and WB).
- Appleby Branch needs to be renovated and brought into ADA compliance. This must include some type of elevator for seniors and the physically challenged.
- According to RCO Risk Management, the sprinkler system at the Headquarters Library should be serviced quarterly as per their contractor, FM Global. Currently, ARCPLS performs these maintenance tests every six months due to the cost and manpower involved.
- Old lighting needs to be updated with more cost-efficient LED bulbs that are also healthier for reader's eyes.
- Unexpected new HVAC control system at a cost of \$67,000 was required for the Diamond Lakes Library.
- Mandatory financial audit report \$8,000 - \$8,500 per year.

Thank you for your time today. Please consult the attached additional material and feel free to contact Library Administration with further questions. As a cohesive group consisting of employees, Board members, Friends of the Augusta Library (FOAL) and other valued stakeholders united to ensure the success of the Augusta-Richmond County Public Library System, we look forward to serving and making proud the administration, elected officials, valued citizens and visitors of Richmond County, Georgia.

**ATTACHED DOCUMENTATION:**

- ✓ FY 2016 Annual Report
- ✓ Strategic Plan

## **ARCPLS ADMINISTRATIVE TEAM**

Director: Mashell Fashion

Assistant Director: Kristin White

Head of Public Services: Russell Liner

Head of Technical Services: Jennie Feinberg

Children's Librarian: Carrie Koerber

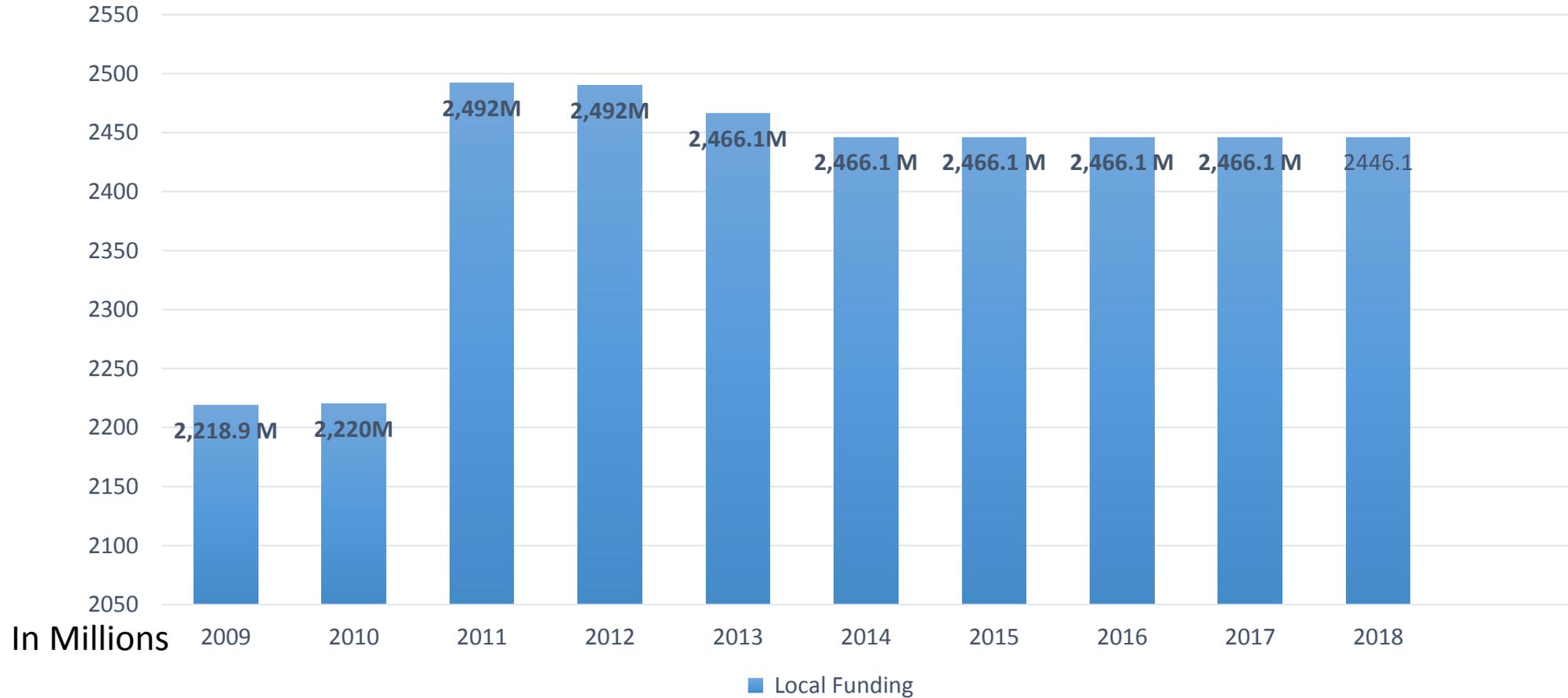
Systems Administrator: Benjamin Dudley

Outreach Librarian: Erin Prentiss

Circulation Manager: Vacant

Genealogy and Local History Librarian: Tina Monaco

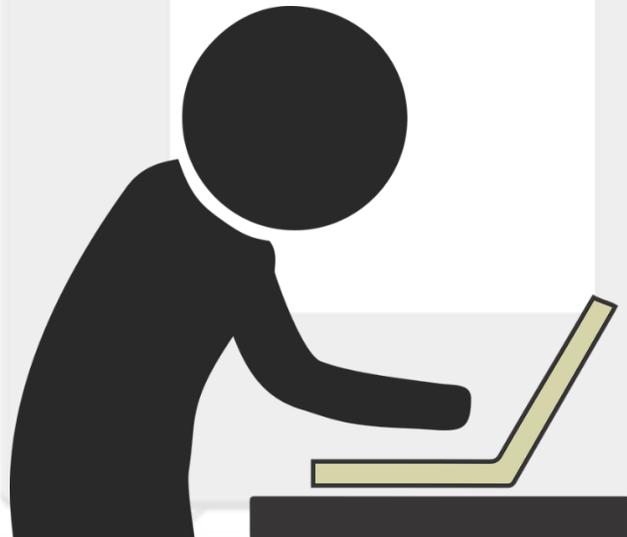
# LOCAL FUNDING CHALLENGES



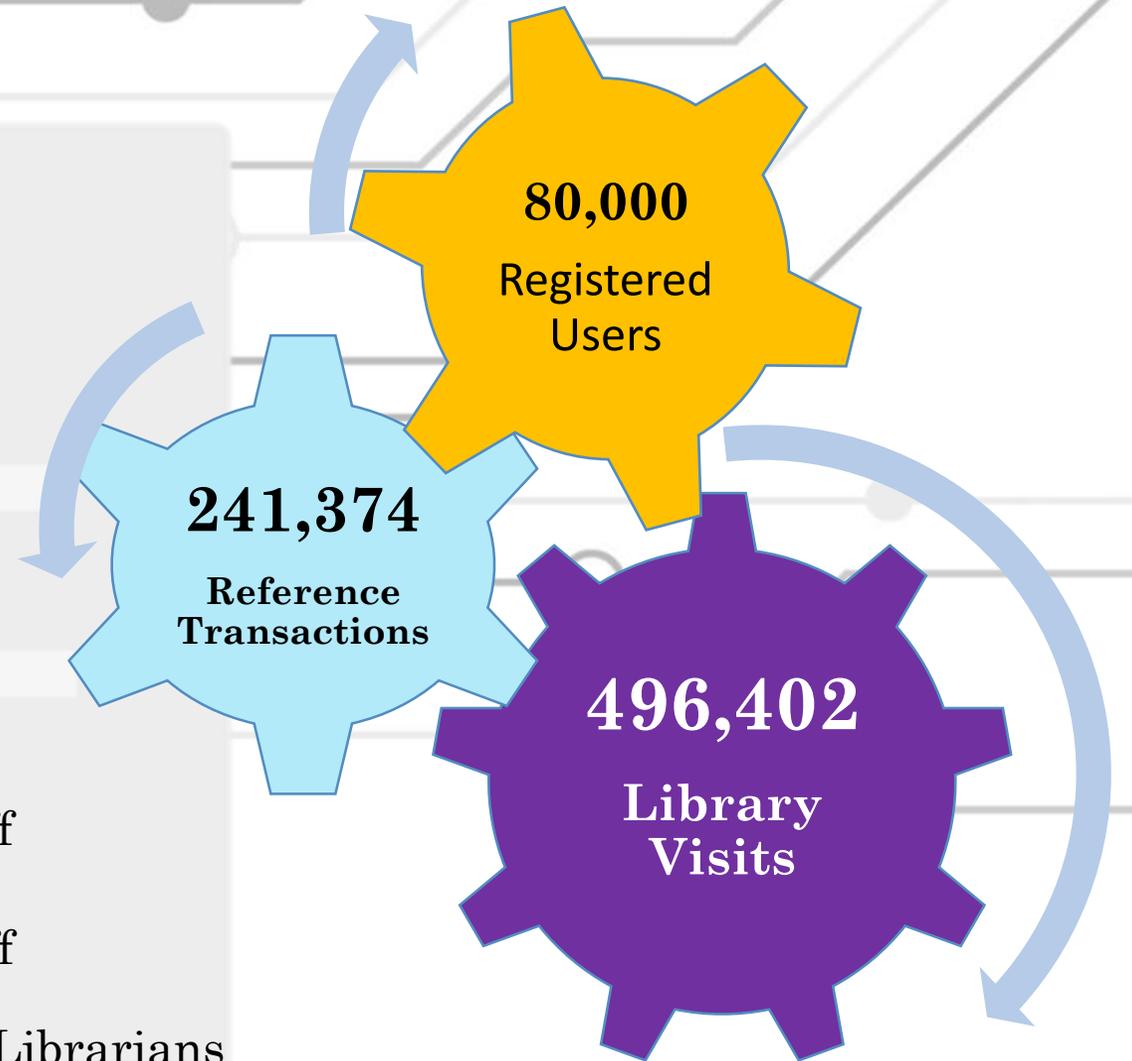
# YOUR PUBLIC LIBRARY

## 6 Branches

(Headquarters, Friedman, Wallace,  
Diamond Lakes, Appleby, Maxwell)



- 36** Full-time Library Staff
- 24** Part-time Library Staff
- 10** State Certified Public Librarians



## Compensation Study Library Increases

	Original Disbursement	Classification Corrections	Vacancies / New Hires
<b>1.5% COLA</b>	\$15,671.34	\$1,674.64	\$0.00
<b>Cost to Min.</b>	\$62,084.74	\$27,107.54	\$108,469.18
<b>Longevity</b>	\$13,690.95	\$187.70	\$0.00
<b>Totals</b>	\$91,447.03	\$28,969.88	\$108,469.18
<b>Grand Total</b>			<b>\$228,886.09</b>

## LIBRARY BOARD OF TRUSTEES

The Augusta-Richmond County Public Library Board of Trustees consists of 13 members, representing the Richmond County Districts, the County Commission, and the Richmond County Legislators.

The Members are:

- Ms. Gwendolyn Rountree. Ms. Rountree is a legislative representative to the Board.
- Ms. Lillie Hamilton. Ms. Hamilton is a legislative representative to the board.
- Vacant, District 1, Mr. William Fennoy
- Ms. Ronic West. Ms. West represents District 2, Mr. Dennis Williams
- Mr. Steve Sanders. Mr. Sanders represents District 3, Ms. Mary Davis
- Ms. Beatrice F. Green. Ms. Green represents District 4, Mr. Sammie Sias
- Ms. Marian T. Brown. Ms. Brown represents District 5, Mr. Andrew Jefferson
- Mr. Roy Jones. Mr. Jones represents District 6, Mr. Ben Hasan
- Ms. Sue Pittman. Ms. Pittman represents District 7, Mr. Sean Frantom
- Mr. Phillip Williams. Mr. Williams represents District 8, Mr. Wayne Guilfoyle
- Ms. Beverly M. Tarver. Ms. Tarver represents District 9, Mr. Marion Williams
- Mr. David Scott. Mr. Scott represents District 10, Mr. Grady Smith
  - Mr. Scott is the Board President and is also a representative of the Young Men's Library Association.
- Mr. Bill Fennoy
  - Mr. Fennoy is the County Commission's representative to the Library Board.
- Ms. Erica Bobbitt.
  - Ms. Bobbitt is the President of the Friends of the Library, and serves in an Ex Officio capacity on the Board.