

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

Central Rappahannock Regional Library

Application Status: Submitted

Central Rappahannock Regional Library

Locality Information

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Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

City of Fredericksburg

Our budget request from the City of Fredericksburg includes maintenance of the Headquarters Library.

King George County

Spotsylvania County

Stafford County

Central Rappahannock Regional Library -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	7,061,141.00	7,148,659.00	7,290,314.00
Benefits	2,511,776.00	2,468,415.00	2,555,150.00
Operating Expenses	2,049,694.00	2,155,225.00	2,297,556.00
Capital Expenses			
Administrative Expenses			
Total	11,622,611.00	11,772,299.00	12,143,020.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline			
Fredericksburg	1,285,000.00	1,336,914.00	1,435,471.00
King George			
Spotsylvania	4,004,736.00	4,191,317.00	4,386,632.00
Stafford	5,117,220.00	5,179,040.00	5,242,224.00
United Way			
Grants			
Client Fees			
Fundraising			
Other (Click to itemize)	1,215,655.00	1,065,028.00	1,078,693.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	11,622,611.00	11,772,299.00	12,143,020.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

Central Rappahannock Regional Library -

Agency Information

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General Information

Agency Name	Central Rappahannock Regional Library
Physical Address	1201 Caroline St, Fredericksburg, Virginia, 22401, U.S.A.
Mailing Address	1201 Caroline St, Fredericksburg, VA 22401
Agency Phone Number	(540) 372-1160
Federal Tax ID #	54-1539807
Web Address	www.LibraryPoint.org
Agency Email Address	martha.hutzel@crrl.org

Agency Mission Statement

Inspiring lifelong learning for everyone in our community.

Number of Years in Operation	47
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Main Contact

Main Contact	Martha Hutzal, phone: (540) 372-1160, email: martha.hutzel@crrl.org
Job Title	Director

Localities Served

Please select any/all localities your agency serves.

Caroline	<input type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input type="checkbox"/>

Spotsylvania



Stafford



Central Rappahannock Regional Library -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

The CRRL operating budget consists of line item expenditures for direct operation of the agency. The main components are salaries, benefits, and books and materials. The operating budget also includes Headquarters maintenance (funded by the City of Fredericksburg) and the Library Service Center.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

Requested funding for the CRRL operating budget includes an overall 3.15% increase due to a 3% salary adjustment and projected increase to benefits costs (see below) as well as an increase to books and materials, Headquarters maintenance (funded by the City of Fredericksburg), and the Library Service Center.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Despite rising operational costs, the CRRL has successfully managed expenses through renegotiating contracts, changing vendors, and staff changes/retirements. Increases to line items for FY18 has been minimal.

Salaries and benefits (see below)

Books and materials - increased 3.36% to progress towards state median (currently 10.96%; CRRL is at 6.5%)

Headquarters maintenance - increased 37.04% to meet rising maintenance costs (maintenance funding from the City of Fredericksburg has not been increased in more than 10 years)

Library Service Center - expanding the LSC to include Administrative offices increased the total cost 36.67%

All expense line items are funded by the participating localities, however books and materials, salaries, supplies, furnishings, and equipment are slightly offset by State Aid.

Capital Expenses

Please provide an overview of the capital costs for your agency.

N/A

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

N/A

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The increase in the salary line item covers a 3% increase for all personnel. The FY18 salary budget has been reduced over FY17 through attrition and retirements so the salary line item expense represents a small 1.98% increase over the previous year's budgeted cost. CRRL staff have not received a salary increase since FY16.

Benefits have been increased to reflect a projected 5% increase in health insurance.

Please provide a description of any changes to agency benefits structure or cost.

There have been no changes to the agency benefits structure or cost.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

Due to the Commonwealth of Virginia's projected revenue shortfall in FY17, we have conservatively estimated level funding from the State for FY18. Sixty-two percent of CRRL State Aid is used for books and materials. The remaining State Aid is used for professional salaries, general supplies, furnishings, and equipment. A reduction in State Aid would mean a reduction across those line items.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

N/A

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

N/A

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Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

Requested funding for the CRRL operating budget includes an overall 3.15% increase due to a 3% salary adjustment and projected increase to benefits costs as well as an increase to books and materials, Headquarters maintenance (funded by the City of Fredericksburg), and the Library Service Center.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

A 2016 salary survey indicates our beginning librarian salaries (requiring a Master's degree) are nearly 9% below competitive library systems; CRRL starting salaries for assistant positions requiring a 4 year college degree and clerk positions requiring a high school diploma are 11.5% and 17.4%, respectively, below those same libraries. Each year, the CRRL spends resources to hire and train new staff only to lose employees to counties like Prince William, Henrico, and Chesterfield.

The median percentage of expenditure on materials for public libraries in Virginia is currently 10.96%; the CRRL's FY17 percentage of expenditure is 6.5%. Multiple years of little to no increase in funding from localities meant no growth in the materials budget as rising operational costs needed to be addressed. Full funding in FY17 from all localities combined with several cost-saving measures allowed the CRRL to increase the materials budget as part of a multi-year plan to reach the state median.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The increase in the salary line item covers a 3% increase for all personnel. The FY18 salary budget has been reduced over FY17 through attrition and retirements so the salary line item expense represents a small 1.98% increase over the previous year's budgeted cost. CRRL staff have not received a salary increase since FY16. The salary budget does not include any new positions for FY18.

Central Rappahannock Regional Library -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	26,969	27,508
Caroline County		
King George County		
Spotsylvania County	128,998	130,288
Stafford County	140,176	142,279
Other Localities	17,725	17,778
Total	313,868	317,853

Central Rappahannock Regional Library -

Program Budget

Please detail below the budget request for your program.

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Central Rappahannock Regional Library -

Program Overview

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General Information

Program Name Central Rappahannock Regional Library

Is this a new program? No

Program Contact

Name Martha Hutzel

Title Director

Email martha.hutzel@crml.org

Phone (540) 372-1160

Program Purpose / Description

Provide an overview of this program

The Central Rappahannock Regional Library improves lives through the transformative power of information, learning, and ideas to meet the growing needs of our region. The Central Rappahannock Regional Library inspires lifelong learning for everyone in our community.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Adequate funding for the Library is one of the best long-term investments the region can make in creating a well-educated, literate, job-ready citizenry. The CRRL provides sound financial stewardship of hard-won local resources, as affirmed by the consistent naming of the CRRL as a Star Library, a national ranking that rewards libraries for the best use of tax dollars. Demand for services has risen, particularly in the following areas: early literacy classes for preschoolers; increased use of public computers and requests for technology help from new computer users as well as customers with new electronic devices such as e-book readers and other mobile devices; public Wi-Fi; rising requests for teen classes and events;

increased use of business services such as faxing, notarizing, printing, and specialized resource tools; and demand for books and electronic resources that cannot be met at current funding levels.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A