

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name:	Central Rappahannock Regional Library				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Physical Address:	1201 Caroline St				
Mailing Address/PO Box:					
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-372-1160	Fax Number:	540-373-9411		
Federal Tax ID #:	54-1539807				
Web Address:	LibraryPoint.org				
General Email Address:					
Agency Main Contact:	Donna Cote	Title:	Director		
Telephone Number:	540-372-1160				
E-Mail Address:	dcote@crrl.org				

Agency General Information

Agency Mission:	<p>The Central Rappahannock Regional Library (CRRL) delivers equal access to high-quality public education for all ages.</p>				
Number of years agency has been in operation:	45				
Localities Served:	City of Fredericksburg; Counties of Spotsylvania, Stafford, and Westmoreland				

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1. CRRL	7,400,000	2,635,171	2,049,694	12,084,865
2.				
3.				
4.				
5.				
Agency Administration:	7,400,000	2,635,171	2,049,694	12,084,865
Capital Outlay:				
Total Agency Budget:	7,400,000	2,635,171	2,049,694	12,084,865

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Submission Checklist: <i>(include 1 copies of each)</i>	<input type="checkbox"/> IRS 501(c)(3) Letter N/A	<input type="checkbox"/> Audit Report FORTHCOMING <i>(with Audit Management Letter)</i>	<input checked="" type="checkbox"/> Current Financial statement	<input type="checkbox"/> IRS 990 N/A
<input type="checkbox"/> Accountant Contact Information N/A	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input checked="" type="checkbox"/> Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. **Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.** If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should not exceed 15 lines of text.)

CRRL customers are expressing increased demand for materials, especially in electronic formats. In FY14, borrowing of e-materials was up over 80%. To meet this rising need, the CRRL is requesting an increase of \$100,000 for books and materials.

The FY16 budget reflects costs for the Library Service Center; a slight increase is expected per an escalation clause in the lease.

Capital Outlay:

In the box below, provide an overview of the capital expenses detailed on the face sheet for the agency as a whole. **Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.** (The description should not exceed 10 lines of text.)

Personnel Expenses (General):

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost. (The description should not exceed 10 lines of text.)

Staff turnover rates have nearly doubled since FY2012, rising from 7.5% in FY2012 to 14.7% in FY2014. In order to recruit and retain staff, the CRRL plans to implement a 3% salary scale adjustment, the first since 2008, in order to begin making salaries more competitive locally.

A conservative 10% increase has been budgeted for an anticipated increase to health insurance premiums. No additional benefits increases are expected.

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BUDGET EXPLANATIONS

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
<u>Westmoreland</u>	382,113	396,000	409,575
Fredericksburg	1,258,485	1,282,875	1,420,814
King George			
Spotsylvania	3,986,678	3,986,678	4,463,691
Stafford	5,067,220	5,067,220	5,173,825
<u>State Aid (BELOW)</u>	616,960	616,960	616,960
Grants			
Client Fees			
Fundraising			
Other <i>(explain below)</i>		175,443	
<i>Total Agency Budget for PD16</i>	11,176,456	11,525,176	12,084,865

Detail below what is included in the category 'Other':

State Aid – The CRRL receives the largest State Aid grant of any library in Virginia because of its local support, size, population, and regional make up. 62% of State Aid is spent on books and materials.

Other – In FY15, the CRRL anticipates a board-approved use of the Fund Balance to cover costs for the Library Service Center.

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BUDGET EXPLANATIONS

Agency Name:

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Library

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

State Aid is determined after the local budget process is complete. The loss of State Aid may affect the total operating budget of the CRRL.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

This funding request covers all operating expenditures.

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

City of Fredericksburg:

The total amount requested from the City of Fredericksburg includes \$135,000 for maintenance of the Headquarters facility and 1/3 of the rent for the Library Service Center.

Caroline County:

King George County:

Spotsylvania County:

The total amount requested from Spotsylvania County includes 1/3 of the rent for the Library Service Center.

Stafford County:

The total amount requested from Stafford County includes 1/3 of the rent for the Library Service Center.

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PROGRAM INFORMATION

Program Name:	Page
Central Rappahannock Regional Library	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Central Rappahannock Regional Library	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Donna Cote	Title:	Director
Telephone Number:	540-372-1160		
E-Mail Address:	dcote@crri.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

A major component of the area's strong education system, the CRRL enables self-directed, equal opportunity education through collections in print, audio, and electronic formats as well as thousands of specialized online research tools. The CRRL provides research assistance and instruction for individuals and groups through classes, seminars, and workshops for all ages, taught by library instructors. Classes for young people focus on teaching early literacy skills to preschoolers and STEM concepts to school-age learners, while adults learn computer and job skills through one-on-one training and classes. The CRRL delivers resources and vital assistance to local job seekers and to citizens seeking to interact with government online. The CRRL offers instructive and enlightening experiences through cultural events and partnerships that enrich and support intellectual and individual growth, enhancing the quality of life for all Stafford residents. The CRRL provides leadership for the development of broadband availability throughout the CRRL service area.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

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 designation for the sixth year in a row of the CRRL as a Star Library, a national ranking that rewards libraries for the best use of tax dollars. In the past fiscal year, area residents had 1,440,360 questions answered by library research staff. 10,891,177 items were borrowed, and 238,792 people enrolled in library classes, seminars, and meetings at CRRL branches. Demand for services has risen, particularly in the following areas: early literacy classes for preschoolers which frequently attract up to 100 participants; 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; rising requests for teen classes and events; and demand for books and electronic resources that cannot be met at current funding levels.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

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PROGRAM INFORMATION

Program Name:	Page
Central Rappahannock Regional Library	

4. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
<u>Westmoreland</u>	382,113	396,000	409,575
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<u>STATE AID</u>	616,960	616,960	616,960
Grants			
Client Fees			
Fundraising			
<u>Other</u>		175,443	
Total Program Budget for PD16	11,176,456	11,525,176	12,084,865

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Collection – An increase in funds will allow library customers to find the books, ebooks, audiobooks, movies, databases, and other educational material they request. The library's materials budget has not increased since FY2012.

Personnel – Library salaries continue to lag compared to local libraries and schools. A 3% salary scale adjustment, the first since 2008, will allow the CRRL to recruit and retain qualified instructors and other library staff. There has been no step, bonus, or salary increase of any kind since 2012. Benefits are calculated conservatively based on the uncertainty surrounding health care and VRS costs; a 10% increase in health insurance premiums has been included.

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PROGRAM INFORMATION

Program Name:

Page

7. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Objectives:

1a.

1b.

Information in this area not needed

Program Goal 2:

Objectives:

2a.

2b.

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

8. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:

Objective 1a.

Information in this area not needed

Objective 1b.

Objective 2a.

Objective 2b.

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PROGRAM INFORMATION

Program Name:

Page

9. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Information in this area not needed

Program Goal 2:

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Program Name:

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10. Community Impact: *(Please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.)*

Information in this area not needed

11. Collaborative Impact: *(Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)*

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SERVICE DATA

Program Service Data: **Service Period:** _____ **to** _____

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg										
Caroline										
King George										
Spotsylvania										
Stafford										
Other										
Total										

Information in this area not needed

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George													
Spotsylvania													
Stafford													
Other													
Total													

Information in this area not needed

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

The Central Rappahannock Regional Library serves the residents of the City of Fredericksburg and the Counties of Spotsylvania, Stafford, and Westmoreland, a total population of 323,436. The CRRL provides library service equally to all members of the community regardless of age, race, special needs or income level.