



Spotsylvania County
Partner Agency Application for Funding FY 2015



FACE SHEET

Agency Name: Central Rappahannock Regional Library	
<i>Has Spotsylvania 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:	n/a
Agency Main Contact:	Donna Cote
Title:	Director
Telephone Number:	(540) 372-1160/ext. 260
E-Mail Address:	dcote@crll.org

Agency General Information

Agency Mission:

The Central Rappahannock Regional Library (CRRL) delivers equal access to high-quality public education for all ages.

Number of years agency has been in operation: 44

Localities Served: City of Fredericksburg; Counties of Spotsylvania, Stafford, and Westmoreland

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. CRRL	\$7,543,631	\$2,601,075	\$2,092,967	\$12,237,673	\$4,578,560
2.					
3.					
4.					
5.					
Agency Administration:	\$7,543,631	\$2,601,075	\$2,092,967	\$12,237,673	\$4,578,560
Capital Outlay:					
Total Agency Budget:	\$7,543,631	\$2,601,075	\$2,092,967	\$12,237,673	\$4,578,560

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.

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

Agency Director's Signature: *Donna Cote* **Date:** 11/20/13

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

The CRRL has been losing staff to neighboring libraries such as Orange and Prince William Counties with higher starting salaries. 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. No other increase, whether merit, step or bonus, is planned for FY15.

CRRL customers are expressing increased demand for materials, especially in electronic formats. The number of items borrowed rose by 10.4% in FY13, with e-materials (electronic books, audiobooks and magazines) up 50% over the previous year. To meet this rising need, the CRRL has a two-year plan to bring the collection budget closer to the median for public libraries in Virginia, currently 9% of total operating budgets as reported by the Library of Virginia. A \$358,801 increase in the materials budget is requested as year one of this plan. Of this amount, Spotsylvania's share is \$146,355.

Capital Outlay:

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Historical Budget Information

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

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Westmoreland	\$382,113	\$382,113	\$396,000
Fredericksburg	\$1,103,485	\$1,123,485	\$1,274,005
King George			
Spotsylvania	\$3,986,678	\$3,986,678	\$4,578,560
Stafford	\$4,967,212	\$5,067,220	\$5,372,148
United Way			
Grants			
Client Fees			
Fundraising			
Other (explain below)	\$599,131	\$616,960	\$616,960
Total Agency Revenue	\$11,038,619	\$11,176,456	\$12,237,673

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

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

Application Checklist

Items to be completed		Comments:
<input type="checkbox"/>	Face Sheet	
<input type="checkbox"/>	Program Name	
<input type="checkbox"/>	Program Purpose/Description	
<input type="checkbox"/>	Justification of Need	
<input type="checkbox"/>	Target Audience	
<input type="checkbox"/>	Service Area	
<input type="checkbox"/>	Service Delivery	
<input type="checkbox"/>	Client Fees	
<input type="checkbox"/>	Budget Information	
<input type="checkbox"/>	Goals and Objectives	
<input type="checkbox"/>	Program Goal	
<input type="checkbox"/>	Most Recent Data Chart	

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens 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. Spotsylvania County 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/ext. 260		
E-Mail Address:	dcote@crri.org		

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

A major component of Spotsylvania's strong education system, the CRRL enables self-directed 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 Spotsylvania residents. The CRRL provides leadership for the development of broadband availability throughout the CRRL service area. CRRL delivers equal opportunity in education to all Spotsylvania residents.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County 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 County 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 fifth 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 1,238,863 questions answered by library research staff. 10,844,5892 items were borrowed, and 208,750 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. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

All Spotsylvania residents, during each phase of their lives, benefit from the CRRL's exceptional three-part curriculum: self-directed education, research assistance & instruction, and instructive & enlightening experiences. Classes include early literacy programs for preschoolers and caregivers, school outreach, cultural and educational events for adults and classes on technology and health for seniors. Books-by-Mail, Lobby Stops service, and the Sub-Regional Library for the Blind and Physically Handicapped serve those who can't physically use the library; the library's web presence reaches everyone.

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4. Service Area: *(Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)*

The CRRL serves the Counties of Spotsylvania, Stafford, and Westmoreland and the City of Fredericksburg. The primary facilities for Spotsylvania County are the Salem Church Library on Salem Church Road, the Snow Library in the Marshall Building at Spotsylvania Courthouse, and the Headquarters Library in Fredericksburg, used by Spotsylvania residents who live closest to the City. The CRRL's online presence delivers the electronic resources and services of the library to all residents of the CRRL service area.

5. Service Delivery: *(Please state the geographic location of the service, the duration and frequency offered to the clients.)*

The Central Rappahannock Regional Library is committed to providing convenient access to all residents of Spotsylvania County. The Salem Church and Headquarters libraries are each open 69.5 hours per week, including evenings, Saturdays, and Sundays. Snow Branch is open 65 hours a week (closed on Sundays). The CRRL websites offer all users 24/7 access to the collections and specialized research tools. The Library brings materials to child care programs, nursing homes and assisted living facilities using the Lobby Stops service model.

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

7. 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.)*

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Westmoreland	\$382,113	\$382,113	\$396,000
Fredericksburg	\$1,103,485	\$1,123,485	\$1,274,005
King George			
Spotsylvania	\$3,986,678	\$3,986,678	\$4,578,560
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United Way			
Grants			
Client Fees			
Fundraising			
Other	\$599,131	\$616,960	\$616,960
Total Program Budget	\$11,038,619	\$11,176,456	\$12,237,673

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

Collection – An increase in funds will allow library customers to find the books, ebooks, audiobooks, movies, databases and other educational materials they request. The library's materials budget has been static for four years.

Salaries – 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. Benefits are calculated conservatively based on the uncertainty surrounding health care and VRS costs.

8. 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:

Provide Spotsylvania residents with lifelong education opportunities through research assistance and classes taught by trained library instructors, and through instructive and enlightening experiences at the Library.

Objectives:

1a.	Salaries: 3% salary scale adjustment. A salary survey shows that CRRL salaries have continued to lose ground against comparable positions in local school systems. CRRL employees with BA degrees remain 24% behind comparable positions while CRRL employees with MLS degrees remain 5% behind comparable positions in area public school systems. Competitive salaries are crucial in order to recruit and retain valuable, highly-trained, and committed staff for the CRRL. No other increase, whether merit, step or bonus, is planned for FY15.
1b.	

Program Goal 2:

Deliver equal opportunity in education to Spotsylvania residents through access to needed materials.

Objectives:

2a.	Collections: The CRRL materials budget has remained static for four years, making it difficult for customers to find the research and other materials they are requesting. Use of e-materials (books, audiobooks and magazines) has doubled in the past year, with every indication that this format will continue to soar in popularity. The CRRL has a two-year plan to increase the book budget until the state median percentage of 9% is reached in FY16.
2b.	Technology: Maintain and upgrade network infrastructure, hardware, software and other information technologies. Automated materials handling systems will save staff time and return materials to shelves more quickly. Buildings: CRRL staff is working with Spotsylvania on a new or leased facility in the rapidly growing Massaponax area. Renovation of the Headquarters is scheduled to start within the next three years, and this will help the 21% of Headquarters users who live in Spotsylvania County to have better access to materials and services.

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

The CRRL compares monthly statistics to the same time period of the previous year. The CRRL also uses Library of Virginia annual reports and standards to compare CRRL services, salaries, and staffing levels to comparable library systems. Additionally, the CRRL utilizes in-house evaluations and annual customer satisfaction surveys to measure performance and effective service delivery.

In 2013, the CRRL was recognized by Library Journal for the fifth consecutive year as a Star Library, one of the best public libraries in the nation based on circulation, visits, program attendance, and use of Internet-connected public computers, measurements that clearly define the CRRL's increasingly crucial role in the community. The CRRL is among the 3.5% of libraries in the nation to be so recognized. The CRRL has also been ranked fifth in the country in circulation per capita, meaning that area residents receive a high return on investment for tax dollars spent on the Central Rappahannock Regional Library.

9. 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.

Salaries: In recent years, staff have left the CRRL to accept positions in neighboring library and school systems offering higher salaries. Due to multiple years of funding restrictions, the CRRL salary scale has remained frozen at the 2008 level. A 3% salary scale adjustment would be a step towards making CRRL salaries more competitive with local library and school salaries, increasing the likelihood of attracting and retaining valuable employees.

Objective 1b.

Objective 2a.

Collections: Despite limited funds, the CRRL has used best practices such as merchandising collections, highlighting books and other materials on social media and the web, and promoting library services and resources at community events in order to maximize use of the collection. The FY2015 budget request would add \$358,801 to the operating budget for materials in the first of a two-year plan to bring the budget to the median of collection budgets for libraries in Virginia, thus allowing the CRRL to meet customer demand. Of this amount, Spotsylvania's share is \$146,355.

Objective 2b.

Technology: The library's catalog and mobile services were upgraded during the last year. Computer use increased 7% system-wide last year. **Buildings:** The Salem Church Library, the busiest building in the CRRL system, is at capacity with more than 800,000 visits in FY13. An additional facility, whether leased or purpose-built, in the Massaponax area will meet customer demand for library services. Renovation of the Headquarters is scheduled to start within the next three years, and this will help the 21% of Headquarters users who live in Spotsylvania County to have better access to materials and services.

10. 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:

Salaries: The proposed salary scale adjustment is the first since 2008. No other increase, whether merit, step or bonus, is planned for FY15.

Program Goal 2:

Collections for Self-Directed Education: The CRRL continues to balance requests for new titles with the need to develop in-depth collections in critical areas such as STEM (science, technology, engineering and math) and in response to increasing demand for materials in electronic format (books, audiobooks and magazines) as the Library moves toward the goal of bringing the collection budget up to the median state level. Additional funding will allow Spotsylvania residents to meet their need for trusted, reliable information more quickly and easily.

Technology: The CRRL continues to use new technologies such as self-checkout and an enhanced library catalog to provide customer-driven services to Spotsylvania residents, empowering users to personalize their library experiences. These efficiencies allow the CRRL to provide enhanced services to the public while maintaining sound financial stewardship of library resources.

Buildings: The CRRL has worked with the Planning Commission to propose a new facility in the Massaponax area. A leased facility, similar to one already in the planning stages in Stafford County, could provide a cost-effective outlet that will ease demand on the Salem Church Library and provide better access to Massaponax area residents. Renovation of the Headquarters is scheduled to start within the next three years, and this will help the 21% of Headquarters users who live in Spotsylvania County to have better access to materials and services.

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Program Name:
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Locality Served		Total Served		Race							
		FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg											
Caroline											
King George											
Spotsylvania											
Stafford											
Other											
Total											

*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	18-25	25-40	40-60	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													

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 300,972. The CRRRL provides library service equally to all members of the community regardless of age, race, special needs or income level.