

Regional Funding

Fiscal Year 2020 - Intergovernmental Funding Application

Central Rappahannock Regional Library

Agency Information

General Information

Agency Name	Central Rappahannock Regional Library
Physical Address	125 Olde Greenwich Dr, Suite 160, Fredericksburg, VA, 22408, U.S.A.
Mailing Address	125 Olde Greenwich Dr, Suite 160, Fredericksburg, VA 22408
Agency Phone Number	(540) 372-1144
Federal Tax ID #	54-1539807
Web Address	www.LibraryPoint.org
Agency Email Address	martha.hutzel@crri.org

Agency Mission Statement

Inspiring lifelong learning for everyone in our community.

Number of Years in Operation	49
-------------------------------------	----

Main Contact

Main Contact	Martha Hutzel, phone: (540) 372-1144, email: martha.hutzel@crri.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	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Central Rappahannock Regional Library

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

CRRL's operating budget consists of line item expenditures for the direct operation of the agency. The main components are salaries, benefits, and books and materials. The operating budget also includes the Library Administration 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 CRRL's FY20 operating budget includes a minimal increase of 2.85%. The request includes a cost-of-living increase, projected increases to benefits costs, and additional funding for books and materials.

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

CRRL has successfully managed expenditures by renegotiating contracts and working with new vendors, reducing health insurance expenses by offering a similar yet less expensive HMO health plan, and streamlining several system-wide operations to avoid duplicating services. Line item increases are minimal, resulting in an overall budget increase of less than 3%.

Salaries & Benefits - see below

Books and materials - The FY20 budget increases the materials line item to approximately \$1M (CRRL's FY07 funding level) to reach our stated goal of Collection's Level AA of the Library of VA state standards. E-materials increased more than 50% in FY18; additional funding will allow CRRL to expand the in-demand digital collection.

Remaining line items were evaluated and increased/decreased based on actual FY18 expenses.

All expense line items are funded by the participating localities, however salaries and books/materials are 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.

Salaries - The FY20 salary line item represents just a 1.2% increase as we continue to streamline staffing operations and manage vacancies to ensure efficient use of time and funding. A cost-of-living increase, effective July 1, 2020, will keep CRRL salaries on pace with other competitive library systems so we can continue to attract and retain highly qualified staff.

Benefits - The 4.08% increase includes estimated increases to health insurance, VRS, and FICA.

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.

State Aid funding is dependent on approval from the General Assembly and is subject to change prior to the Assembly's final vote.

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

Central Rappahannock Regional Library

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	7,148,659.00	7,290,314.00	7,290,314.00	7,760,033.00	7,853,953.00
Benefits	2,468,415.0 0	2,555,150.0 0	2,555,150.0 0	2,490,709.0 0	2,592,430.00
Operating Expenses	2,155,225.0 0	2,101,436.0 0	2,101,436.0 0	2,262,429.0 0	2,424,029.00
Capital Expenses					
Other Expenses					
Total	11,772,299. 00	11,946,900. 00	11,946,900. 00	12,513,171. 00	12,870,412.0 0

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline					
Fredericksburg	1,336,914.0 0	1,250,471.0 0	1,250,471.0 0	1,300,990.0 0	1,463,835.00
King George					
Spotsylvania	4,191,317.00	4,386,632.0 0	4,386,632.0 0	4,812,073.0 0	4,626,346.00
Stafford	5,179,040.0 0	5,238,040.0 0	5,238,040.0 0	5,301,944.0 0	5,663,018.00
United Way					
Grants					
Client Fees					
Fundraising					

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Other (Click to itemize)	1,065,028.00	1,071,757.00	1,071,757.00	1,098,164.00	1,117,213.00
Total	11,772,299. 00	11,946,900. 00	11,946,900. 00	12,513,171. 00	12,870,412.0 0

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00

Central Rappahannock Regional Library

Locality Information

Locality Notes

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

Caroline County

n/a

City of Fredericksburg

Over the previous 4 years, Spotsylvania has funded CRRL at a percentage slightly higher than the other participating jurisdictions as an agreed upon plan to bring the locality back into balance. FY20 marks a return to funding percentages based on locality use. Fredericksburg's use is nearly 12% of CRRL's total circulation.

Most of Frederickburg's FY20 increase is due to the agreed upon one-third division of LAC costs, which increased in FY20. Moving administrative functions to the LAC has increased the Fredericksburg branch's public use space by 25%. Since opening the expanded parking lot, the branch has seen a more than 6% increase in visits by CRRL customers.

King George County

n/a

Spotsylvania County

Over the previous 4 years, Spotsylvania has funded CRRL at a percentage slightly higher than the other participating jurisdictions as an agreed upon plan to bring the locality back into balance. FY20 marks a return to funding percentages based on locality use. Spotsylvania's circulation is 39.5% of CRRL's total.

In FY19, Spotsylvania contributed start-up costs for two new county locations over their operating funding; in FY20, those projects were rolled into CRRL's total operating budget as shared expenses. Spotsylvania's allocation request also includes one-third of LAC costs, which increased in FY20.

Stafford County

Over the previous 4 years, Spotsylvania has funded CRRL at a percentage slightly higher than the other participating jurisdictions as an agreed upon plan to bring the locality back into balance. FY20 marks a return to funding percentages based on locality use. Stafford's circulation is more than 48% of the total circulation.

Also accounting for Stafford's increase is the agreed upon one-third division of LAC costs, which increased in FY20.

Central Rappahannock Regional Library - Central Rappahannock Regional Library

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel			7,290,314.00	7,760,033.00	7,853,953.00
Benefits			2,555,150.00	2,490,709.00	2,592,430.00
Operating Expenses			2,101,436.00	2,262,429.00	2,424,029.00
Capital Expenses					
Total	0.00	0.00	11,946,900.00	12,513,171.00	12,870,412.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline					
Fredericksburg			1,250,471.00	1,300,990.00	1,463,835.00
King George					
Spotsylvania			4,386,632.00	4,812,073.00	4,626,346.00
Stafford			5,238,040.00	5,301,944.00	5,663,018.00
United Way					
Grants					
Client Fees					
Fundraising					
Other (Click to itemize)	0.00	0.00	1,071,757.00	1,098,164.00	1,117,213.00
Total	0.00	0.00	11,946,900.00	12,513,171.00	12,870,412.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00

Central Rappahannock Regional Library - Central Rappahannock Regional Library

Program Overview

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) 372-1144

Program Purpose / Description

Provide an overview of this program

Central Rappahannock Regional Library improves lives through the transformative power of information, learning, and ideas to meet the growing needs of our region. 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. CRRL now serves residents of Fredericksburg, Stafford, Spotsylvania, and Westmoreland with 10 full-service branches and a robust Library-on-the-Go outreach program that reaches preschoolers, senior citizens, and those living in rural areas.

Demand for services has risen, especially technology services. Public computers and wifi as well as access to the digital collection; circulation of CRRL's e-materials increased 50% in FY18. Library users also heavily use CRRL's business services, attend library programs, utilize branch meeting room spaces, and access the print collection.

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

Central Rappahannock Regional Library is not a new program.

Central Rappahannock Regional Library - Central Rappahannock Regional Library

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

CRRL's operating budget consists of line item expenditures for the direct operation of the agency. The main components are salaries, benefits, and books and materials. The operating budget also includes the Library Administration Center.

Requested funding for CRRL's FY20 operating budget reflects a minimal increase of 2.85% over FY19 funding. The request includes a cost-of-living increase, projected increases to benefits costs, and additional funding for books and materials.

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

CRRL has successfully managed expenditures by renegotiating contracts and working with new vendors, reducing health insurance expenses by offering a similar yet less expensive HMO health plan, and streamlining several system-wide operations to avoid duplicating services.

After multiple years of not being able to offer staff increases, we have been able to raise our salary scale to competitive levels over the past two fiscal years. Not receiving an increase would impact our ability to offer staff a cost-of-living increase and cause salaries to slip once again.

Further, not receiving a funding increase could negatively affect our materials budget. If we receive our full funding request, we will fulfill our stated goal of reaching Collection's Level AA of the Library of Virginia's state standards. In addition, not receiving an increase to funding would impact our ability to expand the library's in-demand digital collection. Circulation of e-materials increased 50% in FY19.

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

CRRL's FY20 funding request does not include an increase for new positions/personnel.