

AGENDA

Charleston County Public Library

Board of Trustees Meeting

February 23, 2016

5:15pm

#	TOPIC	WHO	PROPOSED ACTION	FOLLOW-UP
1	Welcome	Janet Segal		
2	Public Comment			
3	Board Comment			
4	Freedom of Information Report	Susan Parsons		
5	Deletions and/or Additions to Agenda			
6	Approval of Minutes from January 26, 2016			
7	Friends of the Library Update	Brittany Mathis		
8	Capital Plan Update			
9	Library Reports: A. Director's Report B. Financial Report - Quarterly Report			
10	Executive Search: Recommendation from Committee for Search Firm;		Action Needed	
11	Core Values			
12	Adjournment			

All items on the agenda will be discussed and possible action taken.

This Board meeting will be held at the Main Library, 68 Calhoun Street, Charleston, SC 29401

CHARLESTON COUNTY LIBRARY
BOARD OF TRUSTEES MEETING MINUTES
JANUARY 26, 2016

The Charleston County Library Board of Trustees met for a regular meeting on Tuesday, January 26, at 5:15 p.m. at the Dorchester Road Regional Library.

Board members present were Ms. Manigault, Mr. Clem, Ms. Reider, Mr. Brack, Ms. Hollinshead, Ms. Strunk, Ms. Segal, Mr. Fava, Mr. Norris and Mr. Strother. Mr. McKellar was not in attendance. Staff members present were Doug Henderson, Cynthia Bledsoe, Perry Litchfield, and Nancy Sullivan. Mr. Bryan Whitley and Ms. Janette Alexander, County staff, were also in attendance.

Ms. Segal called the meeting to order and stated the media had been informed of the meeting and its agenda.

The minutes of the December 1st, December 15th and January 9th meetings were reviewed. The January 9th minutes were accepted as written. Minor changes were made to the December 1st and 15th minutes and they were accepted with changes.

Employee of the Quarter – Mr. Henderson presented Anthony Ervin, Route Delivery Driver, as the Employee of the Quarter for September – December 2015.

John L. Dart Library Mural – Ms. Cathryn Zommer, Executive Director of Enough Pie, was introduced. Ms. Zommer presented the Board with the proposed mural to be painted on the exterior (driveway side) wall of the John L. Dart Branch. Kim Odom, Branch Manager of the Dart Library, reported the purpose of the mural was to honor Cynthia Graham Hurd and to promote the library. The mural will be done by acclaimed street artist R. Nicholas Kuszyk (R. ROBOTS) from New York City. Ms. Zommer reported the City of Charleston Planning Department has approved the mural and design at staff level. Since the mural does not front on King Street it does not acquire Board of Architectural Review approval. The Planning Department did ask Ms. Zommer to get approval from the Historic Charleston Foundation and the Preservation Society of Charleston, and neighbors in the adjoining area. Ms. Bledsoe indicated the County Facilities Department will also review the mural depiction before it is painted on the wall.

After some discussion, Ms. Reider made a motion to approve the mural as recommended by staff. Mr. Strother seconded the motion and the vote was carried.

Capital Plan Update – Ms. Alexander and Mr. Whitley updated the Board on the progress of the Capital Improvement Project. She reported the deadline for submission of RFPs (spell out RFPs in this first reference) by builders is due Friday, January 29th. Once they are received, County Procurement will review the proposals and submit the qualified RFPs to the Evaluation Committee for review. Ms. Alexander reported the Evaluation Committee is made up of four county staff and two library representatives. Mr. Brack asked why the number of county staff increased from three to four on the committee and who the members were from the County. Ms. Alexander nor Mr. Whitley were able to answer this question.

Ms. Alexander also reported the RFP for the Opening Day Collection is scheduled to go out in February. Library staff developed the RFP and the County Procurement staff is currently reviewing the

document. Mr. Fava asked how involved library staff were in the development of this RFP. Ms. Sullivan explained library staff (including Ms. Bledsoe, Ms. Laura Jamison, Library Collections and Technical Services (LCATS) Manager, LCATS Acquisition staff, and Mr. Henderson) all worked together to develop the RFP. She also reported that she and Ms. Jamison have met with Ms. Alexander and Procurement staff to review the document and it has gone through several revisions. This RFP required specific library collection related knowledge and we feel the RFP is comprehensive and thorough in content.

Ms. Alexander reported county staff and library staff are continuing to work with the building consultants in reference to the RFID/AMH (spell out on first reference) portion of the program manual. Recommendations from the RFID/AMH consultant have been received and are being reviewed. Once those recommendations are completed and approved, the RFID/AMH consultant will begin writing the RFP for this part of the program.

Ms. Alexander continued her report indicating the Branding and Wayfinding Consultant, Wendy Wilshire, met with the program consultant, county and library staff in January. Another meeting is scheduled in February. After several designs and redesigns, Ms. Alexander presented an example of the logo design selected and recommended by library staff. The colors are still being tweaked but the design has been completed. Ms. Wilshire developed a design for the exterior signage. Ms. Alexander shared the example with the Board. After review Mr. Brack made a motion to approve and move forward with the concept logo design of the exterior signage as presented and recommended by staff; and recommends and encourages that the logo, once finalized, be used on exterior signage of library buildings. Mr. Clem seconded the motion and the vote carried.

Mr. Clem asked if there had been any progress in finding an administrative building. Ms. Alexander reported county real estate staff continue to review and research available buildings and property. Mr. Fava reminded Ms. Alexander that the City of North Charleston still owes the county since we are not using North Charleston property for the new Pinehaven library. The mayor of North Charleston had previously committed to providing land for a new library and since the county did not need to take him up on this offer, the City can still help by providing assistance with the administrative building.

Finance Report

Mr. Litchfield provided information to the Board concerning the General Fund Annual Budget Request for Fiscal Year 2017. He presented the Board with a handout and graphs giving historical and current information on the budget.

He reported the county has changed one aspect of our budget. In the past they have given us budget figures for ongoing maintenance charges related to the library. These charges include HVAC maintenance, Risk Management insurance premiums, elevator maintenance, custodial services, etc. These amounts have been budgeted in the library's budget and withheld from the appropriation given to the library from the county. Beginning in Fiscal Year 2017 the County will not give us those figures so they will no longer be a part of our budget figures. Since the library will no longer know what these costs are, it will prevent the library from having an actual cost for operating buildings.

Mr. Brack suggested a letter be written to county finance expressing the concerns in making this change and asking why this change has been made. Mr. Fava suggested this be brought up again when the new council liaison attends meetings and we begin talking about upcoming budget. He also

suggested council be reminded of why there will be a huge increase in our request for operating expenses as the new libraries are opened.

Mr. Norris asked if the Coastal Community Foundation and Friends of the Library funds made a big difference in the percentages show on the pie charts. Mr. Litchfield said it would not since the amount is very small compared to the total.

Mr. Strother asked if there was a type of wish list for branches. Mr. Litchfield answered there is not a wish list because we generally get other donated funds that can be used for items that are not defined in the budget, such as Friends of the Library funds, etc.

Executive Search RFP

Ms. Sullivan reported the RFP deadline ended at 3 p.m. on Monday, January 25th. Three responses were received. The Search Committee of the Board will review the responses and make a recommendation to the Board. Once the Board approves the recommendation, negotiations will begin with the selected firm. In order to move quickly into this process a Special Meeting of the Board may be necessary.

Core Values

Mr. Brack recommended discussion on Core Values be deferred until the next regular Board meeting.

Security

Ms. Darlene Jackson, Main Library Manager, gave the Board additional information concerning the robbing at gunpoint of a staff member. The staff member was not hurt and the incident did not happen as a result of inadequate security. The staff member had been on a walk around the area of the library and was followed back to the building and robbed as he entered the back gate of the garage under the building.

Ms. Jackson reported the library had a counselor come to the main library to talk to staff as well as a member of the Charleston Police Department. Staff have been encouraged to walk together when leaving the building at night. In-charge staff have been authorized to park underneath the building on the nights they are in-charge since they are often left to leave the building alone; a security guard is available to walk staff to either the Aquarium or Gaillard Garages if the staff member has to walk alone.

Ms. Sullivan indicated she had received a quote to add recording cameras to monitor the entrance and exit gates of the library garage. Currently cameras are in place for patron assistance entering and exiting but they do not record. The quote is \$1800 which will be expended to add the cameras and recording system.

Mr. Clem asked how many staff members typically work until closing. Ms. Jackson indicated it is around 12. Mr. Clem asked if those staff members could all park under the building. Staff explained that often the parking lot under the building is filled with patrons attending programs or generally using the building. Ms. Sullivan indicated it would be possible to allow those staff working until closing to park under the building but it would take a bit of staff accountability.

Legislative Day

Ms. Bledsoe reminded the Board that Feb. 3rd is the Legislative Day and asked for interested Board members to contact her. She reminded them to call or write Chip Limehouse as the Chair of the Ways and Means Committee to encourage his support of the increase in per capita funds designated for libraries, if they are unable to take part in the visit.

Executive Session

Mr. Brack made a motion to go into Executive Session to discuss a personnel issue. Mr. Clem seconded the motion and the Board moved into Executive Session. The Board exited the Executive Session and reported there had been no action taken during the session.

Acting Director

Mr. Brach made a motion that Cynthia Bledsoe be appointed Acting Director and that her salary be increased to the amount of the current Executive Director while she holds the position of Acting Director. Mr. Clem seconded the motion and the vote was carried.

There being no further business the meeting was adjourned at 7:45 p.m.

Respectfully submitted,

A handwritten signature in black ink, reading "Maya Hollinshead". The signature is written in a cursive, flowing style.

Maya Hollinshead, Secretary

Director's Report

Feb. 2016

I've asked Darlene Jackson to serve as Acting Deputy Director and be the second in charge for the organization. She and I will work closely to share information and coordinate services.

Darlene Jackson, Brittany Mathis, Gerald Moore, Ray Turner and I had a good visit with many of the members of our legislative delegation on Feb. 3rd. They all seemed receptive of our message and supportive of the State Library budget agenda.

For the next six months CCPL will focus on our CCPL Standards of Performance. In line with our strategic core values, this document provide examples of behaviors demonstrated by effective CCPL staff for each standard. February's focus was Demonstrates quality customer service and each manager was asked to create ways to reinforce the standard. March's standard is, Is Reliable and Dependable.

Enough Pie has moved forward with the mural painting on the side of the John L. Dart Branch Library, in honor of Cynthia Graham Hurd. The artist, R. Robots, is scheduled to begin Feb. 22nd and will complete the piece by Saturday, Feb 27th.

Our 4th annual Charleston Tells Storytelling Festival is March 11-12th. We are busy lining up volunteers and handling the logistics. We hope to see you there for this fun event.

Saturday, April 2nd is the annual Cooper River Bridge Run. As in the last two years, the Main Library will be closed, due to the inaccessibility following street closures. The Main library staff will work a full week Monday--Friday, or take a day of annual leave.

CHARLESTON COUNTY PUBLIC LIBRARY

FINANCIAL HIGHLIGHTS FOR THE QUARTER ENDED DECEMBER 31, 2015

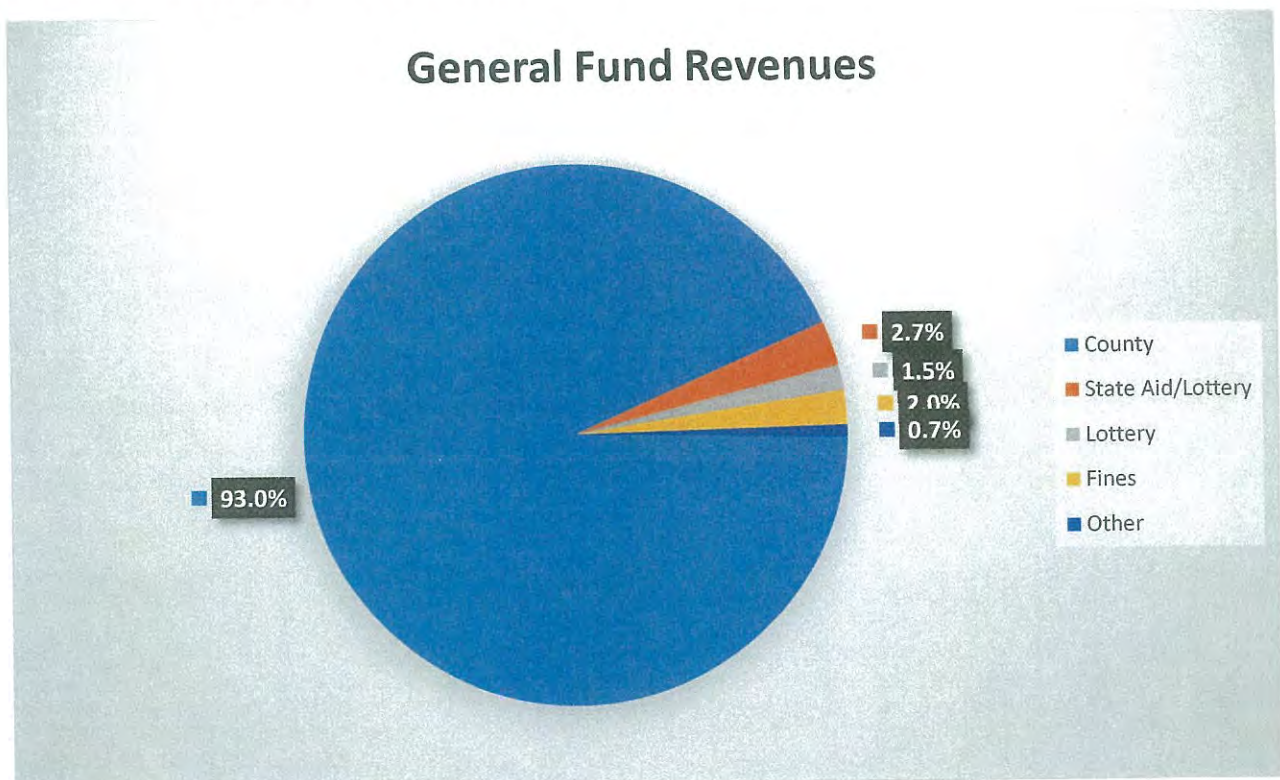
GENERAL FUND

The General Fund finances the day-to-day provision of library services for Charleston County. Revenues exceeded expenditures resulting in an increase of fund balance of \$394,857.06 for the six months ended December 31, 2015. This compares favorably to same period in the prior fiscal year when fund balance was decreased by \$183,071.44.

Fund balance represents the available to finance future operations. The total general fund balance at December 31, 2015 was \$1,904,078.66. One month of fiscal year 2016 budgeted expenditures is \$1,379,058.33.

GENERAL FUND REVENUES

The Library's operations are primarily funded through County appropriations. Additional funding comes from State Aid, fines, and other sources such as copier/printer charges, parking fees, etc. General fund revenues for the six months ended December 31, 2015 are shown in the chart below:

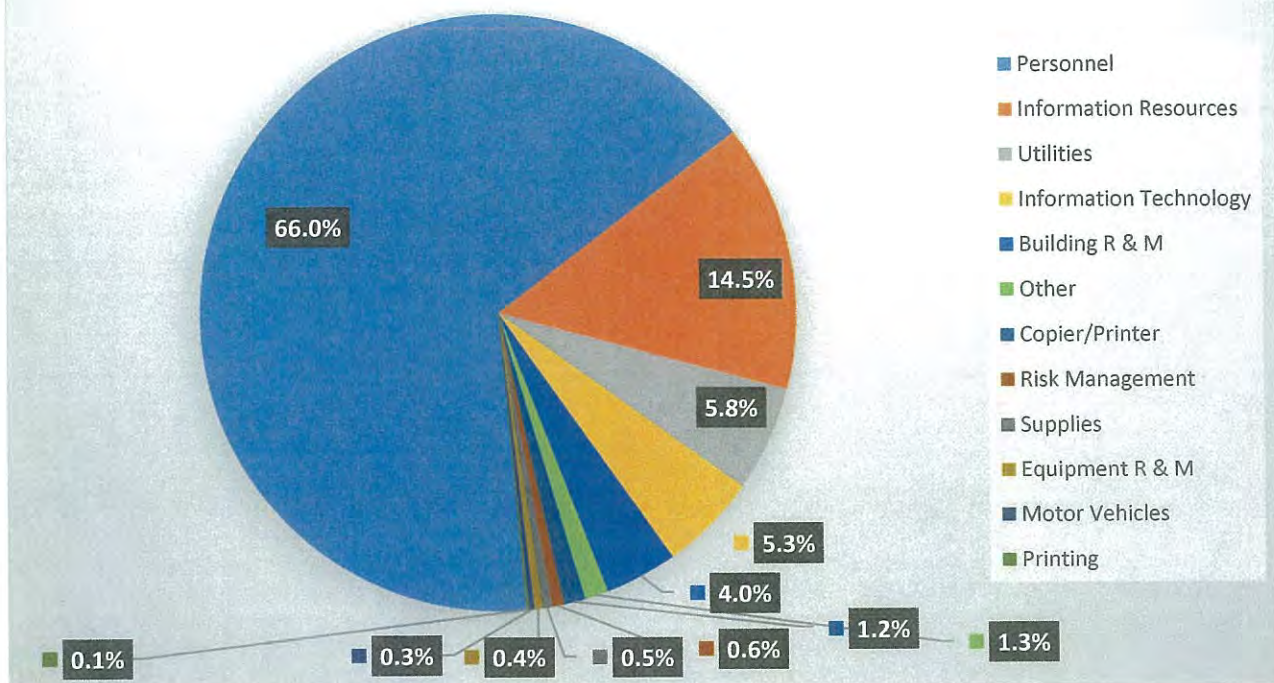


State Aid is \$1.25 per capita for FY16. Lottery distributions for FY16 totaling \$121,209.62 were received. Fine revenues were 3.93 percent less than the same period in the prior year while copier/printer fees were up 1.92 percent.

GENERAL FUND EXPENDITURES

The normal operations of the Library are accounted for in the General Fund. Expenditures for the six months ended December 31, 2015 were 3.32 percent less than budget while 3.81 percent less than same period in the prior year. The chart below shows the relative size of each major expenditure category to the total:

General Fund Expenditures



Categories above are shown in descending order in the legend. Following are comments on specific categories:

PERSONNEL COSTS

Personnel costs include salaries and associated employer costs. Actual expenditures were 3.61 percent under budget while 3.30 percent less than the same period in the prior fiscal year. The Library had several significant vacant positions during the period. Rising health insurance rates, and parking for Main Library employees was offset by decreases in worker's compensation insurance and the provision for other post-employment benefits (OPEB).

INFORMATION RESOURCES

Information resources are collection items in various formats acquired for public use along with certain costs incurred in preparing materials for public use. Expenditures were 6.66 percent under budget while 10.32 percent less than the same period in the prior year. This was primarily due to the timing of the purchase cycle.

INFORMATION TECHNOLOGY

Information technology includes hardware and software acquisitions and maintenance of the Library's automation systems, network infrastructure, staff and public computers, internet access, and other related costs. IT costs were 16.12 percent over budget while 1.85 percent greater than the prior year. Costs were over budget due to payment of annual maintenance contracts. Current year includes new lease that began July 1, 2015 for network infrastructure hardware components and another one for computers that began in December 1, 2015.

COPIERS AND PRINTERS

Lease costs and related supplies are included in the copiers and printers category. Expenditures were 1.47 percent under budget and 0.18 percent less than the same period in the prior year.

SUPPLIES

Supplies include various operating supplies such as office, data processing, and minor equipment. Expenditures were 17.04 percent under budget while 31.80 percent less than the same period in the prior year. Minor equipment purchases are expected later in the fiscal year.

PRINTING

Printing includes the costs of items printed externally for programs and internal use forms. Expenditures were 11.67 percent under budget while 9.96 percent less than the same period in the prior year. Additional program related printing is expected later in the fiscal year.

EQUIPMENT REPAIRS AND MAINTENANCE

Equipment repairs and maintenance include annual contracts and repairs on various Library equipment. Expenditures were 12.44 percent over budget while 10.53 percent less than the same period in the prior year. Costs are over budget due to payment of annual contracts. The decrease from the prior year was due to fewer repairs to the Main Library parking equipment than expected.

BUILDING REPAIRS AND MAINTENANCE

Building repairs and maintenance for buildings used by the Library includes various maintenance activities, janitorial, garbage collections, and security. Expenditures were 3.04 percent under budget and 3.92 percent greater than the same period in the prior year. The cost increase is primarily related to increased building maintenance expenses charged by the County.

UTILITIES

Utilities include electricity and gas, water and sewer, solid waste disposal fees, and telephone related costs. Expenditures were 3.33 percent under budget and 3.07 percent more than the same period in the prior fiscal year.

RISK MANAGEMENT/INSURANCES

Risk management includes property insurance, tort liability, business interruption, bookmobile, and other vehicle coverage. These budget amounts are provided by the County's Risk Management Department and are withheld from the County Appropriation in equal monthly installments. Costs are similar to the prior year.

MOTOR VEHICLES

Motor vehicles include repairs, maintenance, and fuel for Library vehicles and employee mileage reimbursements when appropriate. Expenditures were 12.14 percent under budget while 5.69 percent more than the same period in the prior year. Although repairs are up from the same period in the prior fiscal year these were offset by lower costs.

OTHER EXPENDITURES

Other expenditures include various system-wide costs that are not otherwise classified. The most significant of these are audit services, postage and shipping, financial software maintenance, and the material recovery service. Overall expenditures were 0.86 percent over budget while 9.27 percent less than the same period in the prior year due to timing of postage expense.

MISCELLANEOUS EXPENDITURES

Board contingency expenditures include \$40.00 for food at a board special meeting.

CAPITAL EXPENDITURES

There were no capital expenditures during the period.

GRANTS SPECIAL REVENUE FUND

The Grants Special Revenue Fund accounts for grants received for special projects primarily from governmental sources. The Library recognized revenue of \$9,713.25 and expenditures in the amount of \$9,246.33 for the six months ended December 31, 2015. Unspent funds on hand at year end were \$5,925.

DONATIONS SPECIAL REVENUE FUND

The Donations Special Revenue Fund accounts for donations, including private foundation grants, typically restricted for specific purposes. Other revenues, such as ticket sales, associated with special projects funded with donations are also included in the fund. Revenues totaled \$71,886 for the six months ended December 31, 2015 with expenditures of \$3,653. The Charleston Tells Festival received of \$10,000 from the Charleston County Library Fund at the Coastal Community Foundation along with \$7,846 from other funders. Donations for the period include \$37,915 for the Cynthia Graham Hurd Fund. Through the December 31, 2015, \$44,892 had been received. Total unspent donated funds on hand at December 31, 2015 were \$132,293.

FRIENDS OF THE LIBRARY SPECIAL REVENUE FUND

The Friends of the Library Special Revenue Fund accounts for expenses associated with Library programs and staff development that are supported by the FOL. It also includes some operating expenses paid on behalf of the FOL. The revenue recognized in the fund includes program and staff development support as well as reimbursement of FOL operating expenses. For the six months ended December 31, 2015, program and staff development expenses totaled \$51,350.18 and FOL operating expenses totaled \$947.57. It is important to note that the Friends of the Library operates on a calendar year basis while the Library accounts for its spending on a fiscal year basis. For calendar year 2015, the Library spent \$100,000.00 for programs and staff development funded by the FOL. At December 31, 2015, the FOL owed the Library \$30,018.14.

CHARLESTON COUNTY PUBLIC LIBRARY
REVENUE & EXPENDITURE STATEMENT
General Fund - Recap
Fiscal Quarter Ended December 31, 2015

	Actual Year Ended <u>6/30/2015</u>	Actual 6 Months Ended <u>12/31/2014</u>	Actual 6 Months Ended <u>12/31/2015</u>	Actual Increase (Decrease) <u>FY16 - FY15</u>	Percent Increase (Decrease) <u>FY16 - FY15</u>	Budget Year Ended <u>6/30/2016</u>	Budget Remaining <u>6/30/2016</u>	Percent Budget Remaining <u>6/30/2016</u>
REVENUES								
County Appropriation	\$ 14,702,230.36	\$ 7,351,115.16	\$ 7,536,386.88	\$ 185,271.72	2.52%	\$ 15,072,774.00	\$ 7,536,387.12	50.00%
Supplemental Appropriation Summer Youth	23,171.91	23,171.91	18,450.13	(4,721.78)	-20.38%	-	(18,450.13)	--
Supplemental Appropriation Longevity Adjust	43,517.00	-	-	-	--	-	-	--
<i>Total County Appropriations</i>	<u>14,768,919.27</u>	<u>7,374,287.07</u>	<u>7,554,837.01</u>	<u>180,549.94</u>	<u>2.45%</u>	<u>15,072,774.00</u>	<u>7,517,936.99</u>	<u>49.88%</u>
Copier Income	104,907.10	49,827.20	50,784.66	957.46	1.92%	99,500.00	48,715.34	48.96%
Fine Income	342,981.52	170,624.47	163,921.29	(6,703.18)	-3.93%	337,000.00	173,078.71	51.36%
Other Income	373.43	204.41	190.13	(14.28)	-6.99%	-	(190.13)	--
Parking Garage Receipts	26,145.39	12,706.32	9,501.52	(3,204.80)	-25.22%	25,000.00	15,498.48	61.99%
E Rate Reimbursement	61,429.25	-	-	-	--	60,000.00	60,000.00	100.00%
Lottery Revenues	107,333.57	-	121,209.62	121,209.62	--	-	(121,209.62)	--
State Aid Receipts	437,761.26	239,921.19	218,880.62	(21,040.57)	-8.77%	437,761.00	218,880.38	50.00%
TOTAL REVENUE	<u>15,849,850.79</u>	<u>7,847,570.66</u>	<u>8,119,324.85</u>	<u>271,754.19</u>	<u>3.46%</u>	<u>16,032,035.00</u>	<u>7,912,710.15</u>	<u>49.36%</u>
EXPENDITURES								
Personnel Costs	10,706,878.22	5,274,263.23	5,100,152.83	(174,110.40)	-3.30%	10,995,033.00	5,894,880.17	53.61%
Information Resources	2,231,817.18	1,247,635.50	1,118,940.91	(128,694.59)	-10.32%	2,581,850.00	1,462,909.09	56.66%
Information Technology	517,472.33	402,783.98	410,224.73	7,440.75	1.85%	620,400.00	210,175.27	33.88%
Copiers and Printers	188,891.40	91,202.39	91,038.69	(163.70)	-0.18%	187,600.00	96,561.31	51.47%
Supplies	105,922.33	61,443.87	40,061.66	(21,382.21)	-34.80%	121,550.00	81,488.34	67.04%
Printing	24,158.78	10,003.01	9,006.82	(996.19)	-9.96%	23,500.00	14,493.18	61.67%
Equipment Repairs and Maintenance	48,360.98	36,894.26	33,010.86	(3,883.40)	-10.53%	52,870.00	19,859.14	37.56%
Building Repairs and Maintenance	596,270.32	296,242.16	307,861.38	11,619.22	3.92%	655,528.00	347,666.62	53.04%
Utilities	931,871.78	431,681.27	444,914.04	13,232.77	3.07%	953,234.00	508,319.96	53.33%
Other Expenditures	175,513.92	107,813.59	97,816.72	(9,996.87)	-9.27%	199,037.00	101,220.28	50.86%
Motor Vehicles	43,197.24	21,094.84	22,295.15	1,200.31	5.69%	58,890.00	36,594.85	62.14%
Risk Management (Insurance)	98,718.00	49,359.00	49,104.00	(255.00)	-0.52%	98,208.00	49,104.00	50.00%
Miscellaneous Expenditures	1,563.30	225.00	40.00	(185.00)	-82.22%	1,000.00	960.00	96.00%
TOTAL EXPENDITURES	<u>15,670,635.78</u>	<u>8,030,642.10</u>	<u>7,724,467.79</u>	<u>(306,174.31)</u>	<u>-3.81%</u>	<u>16,548,700.00</u>	<u>8,824,232.21</u>	<u>53.32%</u>
FUND BALANCE INCREASED (DECREASED)	<u>\$ 179,215.01</u>	<u>\$ (183,071.44)</u>	<u>\$ 394,857.06</u>	<u>\$ 577,928.50</u>	<u>-315.68%</u>	<u>\$ (516,665.00)</u>	<u>\$ (911,522.06)</u>	<u>176.42%</u>

CHARLESTON COUNTY PUBLIC LIBRARY
REVENUE & EXPENDITURE STATEMENT
General Fund - Detail
Fiscal Quarter Ended December 31, 2015

	Actual Year Ended 6/30/2015	Actual 6 Months Ended 12/31/2014	Actual 6 Months Ended 12/31/2015	Actual Increase (Decrease) FY16 - FY15	Percent Increase (Decrease) FY16 - FY15	Budget Year Ended 6/30/2016	Budget Remaining 6/30/2016	Percent Budget Remaining 6/30/2016
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EXPENDITURES								
Personnel Costs								
Salaries	7,572,553.03	3,721,760.39	3,597,107.66	(124,652.73)	-3.35%	8,087,490.00	4,490,382.34	55.52%
Temporary Wages	6,970.08	3,486.63	7,288.10	3,801.47	109.03%	26,000.00	18,711.90	71.97%
Summer Youth Program Wages	20,230.41	12,865.85	9,843.33	(3,022.52)	-23.49%	-	(9,843.33)	--
<i>Total Wages</i>	<u>7,599,753.52</u>	<u>3,738,112.87</u>	<u>3,614,239.09</u>	<u>(123,873.78)</u>	<u>-3.31%</u>	<u>8,113,490.00</u>	<u>4,499,250.91</u>	<u>55.45%</u>
Social Security	548,344.98	268,924.81	260,546.44	(8,378.37)	-3.12%	618,693.00	358,146.56	57.89%
State Retirement	800,235.07	393,005.73	389,893.69	(3,112.04)	-0.79%	860,610.00	470,716.31	54.70%
Life Insurance	11,928.60	5,772.01	7,121.10	1,349.09	23.37%	15,002.00	7,880.90	52.53%
Health Insurance	899,420.52	439,609.86	452,673.26	13,063.40	2.97%	1,064,497.00	611,823.74	57.48%
Dental Insurance	24,672.98	12,396.51	12,392.17	(4.34)	-0.04%	26,723.00	14,330.83	53.63%
Workers Compensation	387,796.92	193,898.46	162,673.44	(31,225.02)	-16.10%	325,347.00	162,673.56	50.00%
Other Post Employment Benefits	359,100.24	179,550.12	157,550.46	(21,999.66)	-12.25%	315,101.00	157,550.54	50.00%
Employee Assistance Program	1,800.00	900.00	900.00	-	0.00%	1,800.00	900.00	50.00%
Other Personnel Costs	10,805.39	10,212.86	5,263.18	(4,949.68)	-48.47%	20,000.00	14,736.82	73.68%
Staff Parking Main Library	63,020.00	31,880.00	36,900.00	5,020.00	15.75%	93,600.00	56,700.00	60.58%
Fringe Rate Adjustment	-	-	-	-	--	(125,447.00)	(125,447.00)	100.00%
<i>Total Fringe Benefits</i>	<u>3,107,124.70</u>	<u>1,536,150.36</u>	<u>1,485,913.74</u>	<u>(50,236.62)</u>	<u>-3.27%</u>	<u>3,215,926.00</u>	<u>1,730,012.26</u>	<u>53.80%</u>
Budgeted Vacancies (wages plus fringe)	-	-	-	-	--	(334,383.00)	(334,383.00)	100.00%
Total Personnel Costs	<u>10,706,878.22</u>	<u>5,274,263.23</u>	<u>5,100,152.83</u>	<u>(174,110.40)</u>	<u>-3.30%</u>	<u>10,995,033.00</u>	<u>5,894,880.17</u>	<u>53.61%</u>

CHARLESTON COUNTY PUBLIC LIBRARY
REVENUE & EXPENDITURE STATEMENT
General Fund - Detail
Fiscal Quarter Ended December 31, 2015

	Actual Year Ended 6/30/2015	Actual 6 Months Ended 12/31/2014	Actual 6 Months Ended 12/31/2015	Actual Increase (Decrease) FY16 - FY15	Percent Increase (Decrease) FY16 - FY15	Budget Year Ended 6/30/2016	Budget Remaining 6/30/2016	Percent Budget Remaining 6/30/2016
Information Resources								
Adult Fiction Books	275,849.56	155,393.16	112,074.22	(43,318.94)	-27.88%	300,000.00	187,925.78	62.64%
Adult Non-fiction Books	181,658.49	117,550.87	96,616.88	(20,933.99)	-17.81%	220,000.00	123,383.12	56.08%
Adult Reference	11,783.20	8,541.00	11,131.09	2,590.09	30.33%	15,000.00	3,868.91	25.79%
SC Room	4,565.82	2,782.73	1,971.86	(810.87)	-29.14%	8,000.00	6,028.14	75.35%
Young Adult	62,134.09	25,990.89	20,379.15	(5,611.74)	-21.59%	80,000.00	59,620.85	74.53%
Juvenile Books	277,918.60	87,277.44	68,633.23	(18,644.21)	-21.36%	320,000.00	251,366.77	78.55%
McNaughtons	40,698.00	40,698.00	40,698.00	-	0.00%	41,000.00	302.00	0.74%
Large Print	36,215.73	16,959.30	13,871.57	(3,087.73)	-18.21%	50,000.00	36,128.43	72.26%
Continuations	51,961.78	32,660.62	26,787.93	(5,872.69)	-17.98%	65,000.00	38,212.07	58.79%
<i>Total Books</i>	<u>942,785.27</u>	<u>487,854.01</u>	<u>392,163.93</u>	<u>(95,690.08)</u>	<u>-19.61%</u>	<u>1,099,000.00</u>	<u>706,836.07</u>	<u>64.32%</u>
Periodicals	74,869.50	67,510.30	63,808.38	(3,701.92)	-5.48%	80,000.00	16,191.62	20.24%
Microforms	21,225.25	21,225.25	15,327.00	(5,898.25)	-27.79%	25,000.00	9,673.00	38.69%
<i>Total Periodicals</i>	<u>96,094.75</u>	<u>88,735.55</u>	<u>79,135.38</u>	<u>(9,600.17)</u>	<u>-10.82%</u>	<u>105,000.00</u>	<u>25,864.62</u>	<u>24.63%</u>
Adult DVD and Blu Ray	208,014.55	119,594.86	79,125.59	(40,469.27)	-33.84%	220,000.00	140,874.41	64.03%
Juvenile DVD and Blu Ray	67,407.49	25,811.19	19,606.11	(6,205.08)	-24.04%	100,000.00	80,393.89	80.39%
Adult Books on CD	55,026.74	22,355.51	25,789.25	3,433.74	15.36%	55,000.00	29,210.75	53.11%
Juvenile Books on CD	5,738.90	967.40	11,805.20	10,837.80	1120.30%	20,000.00	8,194.80	40.97%
Young Adult Books on CD	3,983.93	-	712.84	712.84	--	5,000.00	4,287.16	85.74%
<i>Total Media</i>	<u>340,171.61</u>	<u>168,728.96</u>	<u>137,038.99</u>	<u>(31,689.97)</u>	<u>-18.78%</u>	<u>400,000.00</u>	<u>262,961.01</u>	<u>65.74%</u>
Reference Databases	154,265.69	142,662.33	162,328.06	19,665.73	13.78%	174,000.00	11,671.94	6.71%
Magazines - Zinio	23,453.36	1,821.15	1,419.39	(401.76)	-22.06%	28,000.00	26,580.61	94.93%
Music - Freegal	39,800.00	39,800.00	54,994.00	15,194.00	38.18%	41,000.00	(13,994.00)	-34.13%
E-Books	162,612.75	89,794.06	90,981.91	1,187.85	1.32%	184,000.00	93,018.09	50.55%
Downloadable Audio Books	83,912.73	33,025.12	39,514.48	6,489.36	19.65%	90,000.00	50,485.52	56.10%
Streaming Video	6,066.66	-	-	-	--	15,000.00	15,000.00	100.00%
<i>Total Digital Products</i>	<u>470,111.19</u>	<u>307,102.66</u>	<u>349,237.84</u>	<u>42,135.18</u>	<u>13.72%</u>	<u>532,000.00</u>	<u>182,762.16</u>	<u>34.35%</u>
Processing Fees	251,643.93	132,818.77	94,386.52	(38,432.25)	-28.94%	300,000.00	205,613.48	68.54%
MARC Technical Services	4,415.80	3,089.40	3,993.00	903.60	29.25%	7,000.00	3,007.00	42.96%
Cataloging Subscriptions	61,324.09	26,048.21	26,819.58	771.37	2.96%	62,000.00	35,180.42	56.74%
RFID Tags	24,974.18	22,925.00	24,600.00	1,675.00	7.31%	25,000.00	400.00	1.60%
Processing Supplies	10,440.51	7,959.79	8,837.12	877.33	11.02%	14,850.00	6,012.88	40.49%
LCATS Resources	26,105.00	300.00	2,095.00	1,795.00	598.33%	33,000.00	30,905.00	93.65%
Bindery	3,750.85	2,073.15	633.55	(1,439.60)	-69.44%	4,000.00	3,366.45	84.16%
<i>Total Other Information Resources</i>	<u>382,654.36</u>	<u>195,214.32</u>	<u>161,364.77</u>	<u>(33,849.55)</u>	<u>-17.34%</u>	<u>445,850.00</u>	<u>284,485.23</u>	<u>63.81%</u>
Total Information Resources	<u>2,231,817.18</u>	<u>1,247,635.50</u>	<u>1,118,940.91</u>	<u>(128,694.59)</u>	<u>-10.32%</u>	<u>2,581,850.00</u>	<u>1,462,909.09</u>	<u>56.66%</u>

CHARLESTON COUNTY PUBLIC LIBRARY
REVENUE & EXPENDITURE STATEMENT
General Fund - Detail
Fiscal Quarter Ended December 31, 2015

	Actual Year Ended 6/30/2015	Actual 6 Months Ended 12/31/2014	Actual 6 Months Ended 12/31/2015	Actual Increase (Decrease) FY16 - FY15	Percent Increase (Decrease) FY16 - FY15	Budget Year Ended 6/30/2016	Budget Remaining 6/30/2016	Percent Budget Remaining 6/30/2016
Information Technology								
Internet	915.10	465.10	450.00	(15.10)	-3.25%	1,500.00	1,050.00	70.00%
Events/Reservation Software	4,900.00	4,900.00	5,145.00	245.00	5.00%	4,900.00	(245.00)	-5.00%
IT Systems Maintenance Contracts	281,993.44	268,706.99	275,736.69	7,029.70	2.62%	295,000.00	19,263.31	6.53%
IT Purchases	57,672.35	44,666.17	22,373.65	(22,292.52)	-49.91%	65,000.00	42,626.35	65.58%
IT Lease Payments	168,091.44	84,045.72	105,544.39	21,498.67	25.58%	250,000.00	144,455.61	57.78%
IT Consultants	3,900.00	-	975.00	975.00	--	4,000.00	3,025.00	75.63%
Total Information Technology	517,472.33	402,783.98	410,224.73	7,440.75	1.85%	620,400.00	210,175.27	33.88%
Copiers and Printers								
Copier/Printer Leases	134,856.72	67,429.26	67,222.81	(206.45)	-0.31%	134,900.00	67,677.19	50.17%
Copier/Printer Lease Overages	40,980.18	18,417.61	19,449.59	1,031.98	5.60%	39,400.00	19,950.41	50.64%
Copier Supplies	12,032.04	4,825.62	4,366.29	(459.33)	-9.52%	11,800.00	7,433.71	63.00%
Microform Supplies	1,022.46	529.90	-	(529.90)	-100.00%	1,500.00	1,500.00	100.00%
Total Copiers and Printers	188,891.40	91,202.39	91,038.69	(163.70)	-0.18%	187,600.00	96,561.31	51.47%
Supplies								
Library Cards	4,918.29	-	-	-	--	7,000.00	7,000.00	100.00%
Library Supplies	9,249.04	5,814.28	3,817.03	(1,997.25)	-34.35%	10,700.00	6,882.97	64.33%
Library Program Supplies	4,225.97	1,786.10	1,691.50	(94.60)	-5.30%	3,400.00	1,708.50	50.25%
Data Processing Supplies	28,724.89	15,501.69	11,132.66	(4,369.03)	-28.18%	31,500.00	20,367.34	64.66%
Office Supplies	36,757.06	21,126.36	18,593.09	(2,533.27)	-11.99%	37,900.00	19,306.91	50.94%
AV Supplies	3,952.30	2,562.18	2,220.76	(341.42)	-13.33%	6,400.00	4,179.24	65.30%
Minor Equipment	18,094.78	14,653.26	2,606.62	(12,046.64)	-82.21%	24,650.00	22,043.38	89.43%
Total Supplies	105,922.33	61,443.87	40,061.66	(21,382.21)	-34.80%	121,550.00	81,488.34	67.04%
Printing								
Programming Printing	8,882.74	4,550.48	3,414.32	(1,136.16)	-24.97%	8,000.00	4,585.68	57.32%
Other Printing	15,276.04	5,452.53	5,592.50	139.97	2.57%	15,500.00	9,907.50	63.92%
Total Printing	24,158.78	10,003.01	9,006.82	(996.19)	-9.96%	23,500.00	14,493.18	61.67%

CHARLESTON COUNTY PUBLIC LIBRARY
REVENUE & EXPENDITURE STATEMENT
General Fund - Detail
Fiscal Quarter Ended December 31, 2015

	<u>Actual Year Ended 6/30/2015</u>	<u>Actual 6 Months Ended 12/31/2014</u>	<u>Actual 6 Months Ended 12/31/2015</u>	<u>Actual Increase (Decrease) FY16 - FY15</u>	<u>Percent Increase (Decrease) FY16 - FY15</u>	<u>Budget Year Ended 6/30/2016</u>	<u>Budget Remaining 6/30/2016</u>	<u>Percent Budget Remaining 6/30/2016</u>
Equipment Repairs and Maintenance								
Checkpoint Security	9,367.58	9,367.58	10,720.91	1,353.33	14.45%	10,722.00	1.09	0.01%
Fire and Security Alarms	4,082.92	3,094.62	5,555.42	2,460.80	79.52%	3,386.00	(2,169.42)	-64.07%
Postage Machine	4,660.88	2,662.87	1,185.21	(1,477.66)	-55.49%	5,100.00	3,914.79	76.76%
Microfiche/Film	6,510.00	6,510.00	6,444.33	(65.67)	-1.01%	7,557.00	1,112.67	14.72%
Cell Phones	10,371.41	5,029.30	5,569.99	540.69	10.75%	10,500.00	4,930.01	46.95%
Typewriters	-	-	-	-	--	105.00	105.00	100.00%
Repairs and Maintenance	872.47	408.17	535.00	126.83	31.07%	3,000.00	2,465.00	82.17%
Parking Equipment	12,495.72	9,821.72	3,000.00	(6,821.72)	-69.46%	12,500.00	9,500.00	76.00%
Total Equipment Repairs and Maintenance	48,360.98	36,894.26	33,010.86	(3,883.40)	-10.53%	52,870.00	19,859.14	37.56%
Building Repairs and Maintenance								
General Repairs	53,201.15	27,027.04	18,247.08	(8,779.96)	-32.49%	55,700.00	37,452.92	67.24%
Garbage Collections	10,419.98	5,332.36	5,009.92	(322.44)	-6.05%	11,000.00	5,990.08	54.46%
Janitorial	229,718.40	115,728.06	116,346.16	618.10	0.53%	241,866.00	125,519.84	51.90%
Carpet Cleaning	24,942.12	12,471.06	13,415.88	944.82	7.58%	26,832.00	13,416.12	50.00%
Security Services	155,598.63	74,488.62	76,777.36	2,288.74	3.07%	164,000.00	87,222.64	53.18%
All Other General Services (County)	122,390.04	61,195.02	78,064.98	16,869.96	27.57%	156,130.00	78,065.02	50.00%
Total Building Repairs and Maintenance	596,270.32	296,242.16	307,861.38	11,619.22	3.92%	655,528.00	347,666.62	53.04%
Utilities								
Electricity and Gas	755,721.11	342,514.91	349,097.29	6,582.38	1.92%	773,290.00	424,192.71	54.86%
Water and Sewer	59,352.42	27,543.83	33,504.61	5,960.78	21.64%	60,650.00	27,145.39	44.76%
Solid Waste Fee	12,821.04	6,410.52	6,407.04	(3.48)	-0.05%	12,814.00	6,406.96	50.00%
Telephone	63,610.05	31,849.76	32,956.59	1,106.83	3.48%	64,750.00	31,793.41	49.10%
Data Lines	31,619.28	18,988.31	18,580.51	(407.80)	-2.15%	32,850.00	14,269.49	43.44%
Fax Lines	8,747.88	4,373.94	4,368.00	(5.94)	-0.14%	8,880.00	4,512.00	50.81%
Total Utilities	931,871.78	431,681.27	444,914.04	13,232.77	3.07%	953,234.00	508,319.96	53.33%

CHARLESTON COUNTY PUBLIC LIBRARY
REVENUE & EXPENDITURE STATEMENT
General Fund - Detail
Fiscal Quarter Ended December 31, 2015

	Actual Year Ended 6/30/2015	Actual 6 Months Ended 12/31/2014	Actual 6 Months Ended 12/31/2015	Actual Increase (Decrease) FY16 - FY15	Percent Increase (Decrease) FY16 - FY15	Budget Year Ended 6/30/2016	Budget Remaining 6/30/2016	Percent Budget Remaining 6/30/2016
Other Expenditures								
Audit Services	27,415.00	16,615.00	17,030.00	415.00	2.50%	30,000.00	12,970.00	43.23%
Bank Charges	8,637.45	3,944.76	3,492.42	(452.34)	-11.47%	8,500.00	5,007.58	58.91%
Advertising	2,055.25	105.25	225.00	119.75	0.00%	3,000.00	2,775.00	92.50%
Interlibrary Loans	624.50	390.22	291.47	(98.75)	-25.31%	1,000.00	708.53	70.85%
Messenger Service (County)	1,037.00	-	-	-	--	1,037.00	1,037.00	100.00%
Postage	54,404.13	32,611.59	22,050.32	(10,561.27)	-32.39%	65,000.00	42,949.68	66.08%
Dues	4,569.00	3,699.00	3,357.00	(342.00)	-9.25%	5,500.00	2,143.00	38.96%
Professional Services	32,142.25	26,629.87	28,031.89	1,402.02	5.26%	35,000.00	6,968.11	19.91%
Material Recovery Service	41,152.10	23,287.90	20,987.75	(2,300.15)	-9.88%	45,000.00	24,012.25	53.36%
Training and Conferences	3,477.24	530.00	2,350.87	1,820.87	343.56%	5,000.00	2,649.13	52.98%
Total Other Expenditures	175,513.92	107,813.59	97,816.72	(9,996.87)	-9.27%	199,037.00	101,220.28	50.86%
Motor Vehicles								
Motor Vehicle Repairs and Maintenance	22,148.31	9,501.49	14,141.13	4,639.64	48.83%	29,345.00	15,203.87	51.81%
Motor Vehicle Fuel	17,955.58	10,670.44	6,839.56	(3,830.88)	-35.90%	26,545.00	19,705.44	74.23%
Motor Vehicle Employee Expense	3,093.35	922.91	1,314.46	391.55	42.43%	3,000.00	1,685.54	56.18%
Total Motor Vehicles	43,197.24	21,094.84	22,295.15	1,200.31	5.69%	58,890.00	36,594.85	62.14%
Risk Management								
Property Insurance	77,550.00	38,775.00	38,374.02	(400.98)	-1.03%	76,748.00	38,373.98	50.00%
Auto Liability Insurance	4,680.00	2,340.00	2,340.00	-	0.00%	4,680.00	2,340.00	50.00%
Auto Comp Collision Insurance	737.04	368.52	369.00	0.48	0.13%	738.00	369.00	50.00%
Inland Marine Insurance (Bookmobile)	2,007.96	1,003.98	956.52	(47.46)	-4.73%	1,913.00	956.48	50.00%
Tort Liability Insurance	7,727.04	3,863.52	4,056.48	192.96	4.99%	8,113.00	4,056.52	50.00%
MIS Business Interruption Insurance	6,015.96	3,007.98	3,007.98	-	0.00%	6,016.00	3,008.02	50.00%
Total Risk Management	98,718.00	49,359.00	49,104.00	(255.00)	-0.52%	98,208.00	49,104.00	50.00%
Miscellaneous Expenditures								
Board Contingency	1,338.30	-	40.00	40.00	--	1,000.00	960.00	0.00%
Miscellaneous	225.00	225.00	-	(225.00)	-100.00%	-	-	0.00%
Total Miscellaneous Expenditures	1,563.30	225.00	40.00	(185.00)	-82.22%	1,000.00	960.00	0.00%
TOTAL EXPENDITURES	15,670,635.78	8,030,642.10	7,724,467.79	(306,174.31)	-3.81%	16,548,700.00	8,824,232.21	53.32%
FUND BALANCE INCREASED (DECREASED)	\$ 179,215.01	\$ (183,071.44)	\$ 394,857.06	\$ 577,928.50	-315.68%	\$ (516,665.00)	\$ (911,522.06)	176.42%

JANUARY 2016

CIRCULATION

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	205,114	230,983	-11.12
BOOKMOBILE	12,600	14,540	-13.34
CRM	63,970	74,331	-13.94
DART	31,808	40,535	-21.53
JAMES ISLAND	103,719	113,374	-8.52
WEST ASHLEY	78,233	95,323	-17.93
VILLAGE	21,922	21,907	0.07
MT PLEASANT	368,081	385,729	-4.58
ST ANDREWS	230,513	263,592	-12.55
DORCHESTER RD	85,421	108,472	-21.25
OTRANTO RD	107,406	124,234	-13.55
JOHN'S ISLAND	101,136	116,263	-13.01
POE	10,314	16,791	-38.57
EDISTO	7,111	7,754	-8.29
FOLLY	11,631	13,510	-13.91
ST PAULS	12,358	13,793	-10.40
MCCLELLANVILLE	6,039	8,008	-24.59
Total Downloads	334,655	235,679	42.00
TOTALS	1,792,031	1,884,818	-4.92

USER VISITS

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	169,104	214,914	-21.32
BOOKMOBILE	4,670	5,415	-13.76
CRM	88,070	83,384	5.62
DART	42,771	42,961	-0.44
JAMES ISLAND	64,179	67,115	-4.37
WEST ASHLEY	62,508	69,153	-9.61
VILLAGE	10,582	10,444	1.32
MT PLEASANT	146,422	152,585	-4.04
ST ANDREWS	136,791	144,940	-5.62
DORCHESTER RD	72,949	71,549	1.92
OTRANTO	88,682	91,578	-3.16
JOHNS ISLAND	69,537	75,484	-7.88
POE	5,433	8,077	-32.73
EDISTO	3,443	3,239	6.30
FOLLY	5,649	6,229	-9.31
ST PAULS	4,732	5,984	-20.92
MCCLELLANVILLE	7,006	7,134	-1.79
TOTALS	982,528	1,060,185	-7.32

PC USE

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	37,929	42,670	-11.11
BOOKMOBILE	0	0	0.00
CRM	18,183	18,839	-3.48
DART	11,586	11,592	-0.05
JAMES ISLAND	8,359	9,409	-11.16
WEST ASHLEY	7,642	9,255	-17.43
VILLAGE	1,906	1,740	9.54
MT PLEASANT	17,836	19,322	-7.69
ST ANDREWS	27,716	30,609	-9.45
DORCHESTER RD	17,852	18,832	-5.20
OTRANTO RD	23,847	24,162	-1.30
JOHN'S ISLAND	15,680	15,638	0.27
POE	484	768	-36.98
EDISTO	593	990	-40.10
FOLLY	827	997	-17.05
ST PAULS	1,741	2,212	-21.29
MCCLELLANVILLE	1,251	1,421	-11.96
Wifi USE	142,341	134,133	6.12
TOTALS	335,773	342,589	-1.99

OUT-OF-COUNTY
REGISTRATIONS

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	46	40	15.00
BOOKMOBILE	0	1	-100.00
CRM	4	8	-50.00
DART	0	0	0.00
JAMES ISLAND	2	1	100.00
WEST ASHLEY	3	4	-25.00
VILLAGE	2	0	100.00
MT PLEASANT	55	32	71.88
ST ANDREWS	9	10	-10.00
DORCHESTER RD	35	43	-18.60
OTRANTO RD	37	48	-22.92
JOHN'S ISLAND	0	2	-100.00
POE	0	1	-100.00
EDISTO	0	3	-100.00
FOLLY	0	0	0.00
ST PAULS	0	2	-100.00
MCCLELLANVILLE	0	0	0.00
TOTALS	193	195	-1.03

REFERENCE

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	87,487	111,625	-21.62
BOOKMOBILE	519	1,336	-61.15
CRM	12,350	24,623	-49.84
DART	9,413	8,617	9.24
JAMES ISLAND	14,395	16,662	-13.61
WEST ASHLEY	17,594	17,873	-1.56
VILLAGE	982	757	29.72
MT PLEASANT	40,827	45,802	-10.86
ST ANDREWS	47,645	41,975	13.51
DORCHESTER RD	25,844	17,169	50.53
OTRANTO RD	21,966	20,010	9.78
JOHN'S ISLAND	30,466	28,676	6.24
POE	632	794	-20.40
EDISTO	370	156	137.18
FOLLY	2,989	2,892	3.35
ST PAULS	1,241	887	39.91
MCCLELLANVILLE	3,642	3,884	-6.23
TOTALS	318,362	343,738	-7.38

REGISTRATION

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	6,043	6,093	-0.82
BOOKMOBILE	288	376	-23.40
CRM	1,412	1,435	-1.60
DART	752	756	-0.53
JAMES ISLAND	2,958	2,662	11.12
WEST ASHLEY	2,485	2,544	-2.32
VILLAGE	662	609	8.70
MT PLEASANT	8,396	7,807	7.54
ST ANDREWS	4,007	4,394	-8.81
DORCHESTER RD	1,893	2,094	-9.60
OTRANTO RD	2,127	2,133	-0.28
JOHN'S ISLAND	2,688	2,479	8.43
POE	460	494	-6.88
EDISTO	93	100	-7.00
FOLLY	320	291	9.97
ST PAULS	317	361	-12.19
MCCLELLANVILLE	208	189	10.05
TOTALS	35,109	34,817	0.84

PROGRAMMING

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN			
NO OF PROG	833	805	3.48
ATTENDANCE	26,704	27,288	-2.14
BKMOBILE/OUTREACH			
NO OF PROG	13	35	-62.86
ATTENDANCE	508	1,561	-67.46
CRM			
NO OF PROG	128	90	42.22
ATTENDANCE	3,518	2,336	50.60
DART			
NO OF PROG	494	516	-4.26
ATTENDANCE	10,264	12,693	-19.14
JAMES ISLAND			
NO OF PROG	161	155	3.87
ATTENDANCE	7,800	6,295	23.91
WEST ASHLEY			
NO OF PROG	107	154	-30.52
ATTENDANCE	2,655	4,786	-44.53
VILLAGE			
NO OF PROG	38	36	5.56
ATTENDANCE	628	720	-12.78
MT PLEASANT			
NO OF PROG	312	287	8.71
ATTENDANCE	12,581	9,854	27.67
ST ANDREWS			
NO OF PROG	241	348	-30.75
ATTENDANCE	8,800	11,515	-23.58
DORCHESTER RD			
NO OF PROG	265	206	28.64
ATTENDANCE	5,663	4,601	23.08
OTRANTO RD			
NO OF PROG	270	252	7.14
ATTENDANCE	5,214	4,711	10.68
JOHN'S ISLAND			
NO OF PROG	394	455	-13.41
ATTENDANCE	8,867	10,921	-18.81
POE			
NO OF PROG	184	232	-20.69
ATTENDANCE	3,741	4,796	-22.00
EDISTO			
NO OF PROG	40	41	-2.44
ATTENDANCE	274	198	38.38
FOLLY			
NO OF PROG	79	97	-18.56
ATTENDANCE	1,879	2,508	-25.08
ST PAULS			
NO OF PROG	7	30	-328.57
ATTENDANCE	39	924	-95.78
MCCLELLANVILLE			
NO OF PROG	39	47	-17.02
ATTENDANCE	2,057	776	165.08
TOTALS			
NO OF PROG	3,605	3,786	-4.78
ATTENDANCE	101,192	106,483	-4.97



Charleston County Public Library

SERVICE EFFECTIVENESS MEASURES FY2016

<i>Through December 2015</i>	MAIN	MTP	STA	OTR	DOR	JOHNS	W ASH	JAMES	CRM	DART	EDI	FOLLY	STP	MCC	POE	VILL	SYSTEM
TOTAL CIRC/VISIT	1.19	2.53	1.69	1.22	1.17	1.46	1.28	1.59	0.74	0.72	2.52	2.06	2.42	0.90	1.88	2.07	1.82
CIRC/FTE	4,806	18,364	13,085	6,645	5,704	5,819	9,824	10,893	7,289	5,030	4,422	7,269	6,868	3,282	3,324	6,619	10,262
COST/CIRC	8.05	1.45	2.03	4.00	4.39	4.79	2.47	1.95	3.35	5.28	4.82	2.68	3.09	7.13	6.31	3.73	2.80
FTE COST/CIRC	5.29	1.27	1.77	3.55	3.79	4.11	2.17	1.66	2.72	4.40	4.07	2.46	2.71	6.47	5.07	3.49	2.23
FTES	36.500	17.375	15.25	14.000	13.000	15.000	6.875	8.125	7.625	5.375	1.375	1.375	1.5	1.625	2.625	2.875	150.5
FY15 PERSONNEL BUDGET	927,530	403,656	353,118	330,505	280,800	358,846	146,351	146,628	151,373	119,080	24,726	24,539	27,874	34,486	44,229	66,393	3,440,134
FY15 BRANCH BUDGET	1,412,971	463,625	404,957	371,752	325,773	417,777	166,737	173,015	186,336	142,665	29,278	26,825	31,860	38,043	55,043	70,956	4,317,613

YEAR-END FISCAL DATA

	FY2016	FY2015	%
Interlibrary Loans		3,219	
Reference Questions		559,931	
Summer Reading Participants		14339	
User Visits		1,754,008	
County Population (est. 2013)		372,803	
Total Circulation		3,118,474	
Circulation per Capita		8.36	