

AGENDA

Charleston County Public Library

Board of Trustees Meeting

May 27, 2014

5:15pm

#	TOPIC	WHO	ACTION/ PROPOSED ACTION	FOLLOW-UP
1	Welcome	Janet Segal		
2	Public Comment			
3	Board Comment			
4	Freedom of Information Report			
5	Deletions and/or Additions to Agenda	Janet Segal		
6	Minutes of Previous Meetings: April 22, 2014		Accept	
7	Friends of the Library Update			
8	Library Reports A. Director's Report	Doug Henderson		
9	Library Capital Plan			
10	Library Budget			
11	Nomination Committee for Officers			
12	Policy Review			
13	Director's Review			
14	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
April 22, 2014

The Charleston County Library Board of Trustees met for a regular meeting on Tuesday, April 22, 2014, at 5:15p.m. at the Dorchester Regional Library.

Board members present were Ms. Hollinshead, Ms. Reider, Mr. Moore, Mr. McKellar, Mr. Fava, Mr. Swett and Mr. Tolly. Ms. Segal, Mr. Clem, Ms. Burgess and Ms. Manigault were unable to attend. Staff members present were Doug Henderson, Cynthia Bledsoe, Perry Litchfield, and Susan Parsons.

Mr. Tolly called the meeting to order and stated that the media had been informed of the meeting and its agenda.

Public Comment

Mr. Tolly welcomed everyone to the meeting, and asked whether there was any public comment. There was none.

Board Comment

Mr. Tolly asked whether there were any Board comments. He noted that Ms. Segal was unable to attend the meeting due to an emergency and Mr. Clem could not attend because he was out of town.

Mr. McKellar asked whether there was a quorum and Mr. Tolly responded affirmatively.

Ms. Hollinshead stated that she enjoyed visiting the libraries.

Mr. Tolly noted that there has been good coverage in the press regarding the building plan, and it seems to be picking up momentum.

Deletions and/or Additions to Agenda

Mr. Tolly asked whether there were any additions or deletions to the agenda. Mr. Henderson responded that there were none.

Minutes of Previous Meeting

The minutes of the March 25, 2014, regular meeting were reviewed.

Mr. Fava moved that the minutes of the March 25, 2014, Board meeting be accepted as written. Mr. McKellar seconded the motion and the motion carried.

Friends of the Library Update

Mr. Henderson noted that Ms. Everett was not feeling well and could not attend the meeting, but she wrote an update on the Friends of the Library.

Mr. Henderson read the update which included notice about the Friends annual membership drive that is currently taking place at all sixteen library branches. The libraries are competing individually to acquire the most memberships for their location. Mr. Henderson stated that the drive has brought in thousands of dollars over the past few years, and so far this year \$1,500 has been raised.

Mr. Henderson reported that there is not a dollar figure yet for the *Party 4 a Purpose* event, although Ms. Everett told him earlier that she thought it was about \$800.00.

Mr. Henderson noted that the *Lift the Lowcountry* fundraising event will take place on May 6, 2014, and Ms. Everett will send out a reminder that day via the Friends of the Library e-newsletter that will easily guide people through the giving process.

Library Reports

Mr. Henderson thanked Mr. Gerald Moore, Manager of the Dorchester Regional Library, for hosting this meeting, and noted that, surprisingly, an alligator was in the branch's parking lot yesterday.

Mr. Moore stated that between 3:00 and 4:00p.m. yesterday afternoon a lady and her son came inside the branch and told the circulation staff that there was an alligator near their car. Circulation staff called Animal Control and was told by them to call 911 emergency services. A crew came by and wrestled with the alligator and finally got it into the wooded area beside the parking lot. They said, however, that they could not relocate it. Mr. Moore noted that the alligator was approximately six feet long.

Mr. Henderson reported that Library Staff Day will be held next Friday. He added that Ms. Everett of the Friends of the Library, Katie Gray, from our South Carolina Room Department, and Ms. Segal will be making presentations. The Employee of the Year award and staff longevity awards will also be presented that day.

Mr. Litchfield reported on the general fund highlights for the nine months ended

March 31, 2014.

Mr. Litchfield stated that the unassigned fund balance was \$1,621,000.65. The latest projection for the end of the fiscal year 2014, is \$998,113 based on a deficit of \$461,076. He added that this is about \$138,475 better than the projection reported with the fiscal year 2015 budget request, and also noted that the Library is working on cost cutting measures to further reduce the projected deficit by year end.

Mr. Litchfield stated that things for the current fiscal year are getting better, and we think that it will improve even more.

Mr. Litchfield said that we have been notified by the County Budget Office what the Administrator's budget looks like. They have added \$200,000 to our budget over our target amount. He added that we asked for an additional \$500,000 so the extra \$200,000 is good.

Mr. Fava asked whether the Library has pursued hiring an assistant in the Business Department, as was discussed at an earlier meeting. Mr. Henderson responded that we had a part-time employee in that department quit, so we hired a full time employee.

Mr. Henderson stated that the cost of fringe benefits has decreased, so there is talk of a small raise for employees in October. He added, though, that this is not confirmed.

Mr. Henderson stated that since the Board does not meet in July, we will be asking for your approval of the budget in June of this year.

Mr. Henderson noted, on another topic, that the State Librarian has resigned. Mr. Fava asked, "Who does the State Librarian report to?" Mr. Henderson replied that he thinks that position reports directly to the Governor.

Mr. Litchfield noted that the rest of the information in the Financial Report is regular. He asked if there were any questions, and there were not.

Mr. Tolly thanked Mr. Litchfield for his report.

Policy Review

Mr. Henderson stated that the Board's annual policy review is coming up, and there are several policies up for discussion.

Mr. Henderson noted that we would like to implement a smoking policy that states smoking of any kind, including electronic cigarette smoking, be prohibited within fifty feet of all library buildings. One policy would be a stand-alone policy and one would be added to our Code of Conduct.

Mr. Henderson reported that we would also like an addendum to our Collection

Development Policy in case Archives decides to move something. This policy will define what we collect and what we can dispose of.

Mr. Henderson said that one other policy change was suggested, but rejected by him, because it would cut into our library fine revenue.

Mr. Henderson stated that discussion regarding these policy changes will take place at next month's Board meeting.

Mr. McKellar asked how the public is made aware of our Code of Conduct. Mr. Henderson replied that all policies are on our web page, our Code of Conduct is hung in the public area of every location, and if the smoking policy passes, we will put up "No Smoking" signs and take down the ashtrays that are located outside of buildings.

Community Meetings Update

Mr. Tolly noted that Ms. Segal and Mr. Henderson know best what occurred at the community meetings that were held recently, so he asked Mr. Henderson to give a report.

Mr. Henderson stated that a number of meetings were held with the public and it was all good, in that everyone attending loves libraries.

Mr. Henderson noted that the attendees at the James Island meeting want to keep a library in the James Island area. He added that at the West Ashley meeting, the attendees do not want to close the West Ashley Branch Library. This was heard repeatedly.

Mr. Henderson said that there was also a meeting with some City government folks because Mayor Riley was disturbed that we would close a library within city limits.

Mr. Henderson stated that one scenario is that we could build a new 20,000 square foot library on James Island and only renovate the West Ashley Branch. Another scenario, he added, is to build a branch on Bees Ferry, and yet another is to go ahead with the 40,000 square foot branch planned for the Folly Corridor. Mr. Henderson noted though, that no one seems to want that.

Mr. Henderson reminded everyone that when we did plan to build a new large branch on the Folly Corridor and close down James Island and West Ashley, we were considering merging staff from those two locations. However, Mr. Henderson added, if we build another 20,000 building and keep West Ashley we will need to hire twenty more staff and the operating costs will be much higher than originally expected, as well as added collection costs.

Mr. Henderson stated that certain members of Council made it clear that a James Island Library should stay on James Island.

Mr. Henderson noted that we should also look at what we could do at the Main

Library. He added that we could put together a scenario where the administrative staff stay at that location with renovation.

Mr. Fava asked whether we would review the parking situation at West Ashley if we leave that branch open. Mr. Henderson responded that the library is owned by the County but the parking lot is just open.

Mr. Henderson said that some people asked about building "up" with the current West Ashley Branch. However, he noted that a lot of money would be spent for minimal added space, due to stairs and other required things.

Mr. Henderson stated that the James Island Library technically has only ten parking spots, and that building cannot go up or out.

Mr. Fava asked whether there were Folly residents at the James Island or West Ashley meetings. Mr. Henderson responded that we do not plan to touch the Folly Beach Library, so there have been no issues.

Mr. Fava asked whether there was any discussion about finding land in meetings about the James Island and West Ashley branches. Mr. Henderson responded that at the meeting he attended earlier today, Bees Ferry was suggested. He added that Mr. Walt Smalls, of the County, will stay in touch with the city's planning people.

Mr. Swett noted that he lives on Bees Ferry, and it is growing but a library branch is not needed since it is only a ten minute drive to the other West Ashley locations.

Mr. Henderson said that there are 70,000 in the zip codes for James Island and West Ashley, but we will do what the people want.

Mr. McKellar asked about building on a third floor to the Main Library on Calhoun Street. Mr. Henderson stated that we cannot do that because of code.

Ms. Nancy Sullivan, Procurement and Building Manager for the library system stated that the biggest issue is that we would have to provide fire escapes on the outside of the building and we do not have the space.

Mr. Henderson noted that Ms. Sullivan is looking into changes at the Main Library, but eventually we will run out of space.

Mr. Swett asked whether we can get our building plan request under \$100,000. Mr. Henderson replied that he thinks we can.

Mr. Fava asked whether there has been any word yet from the Chamber of Commerce about backing our referendum. Mr. Henderson responded that he did meet with them and they have some more questions for us. He added that they would also like to know if the school district will be on the ballot because they would like to do a "one theme" campaign.

Mr. Henderson noted, though, that the school district will have to get special permission to be on the ballot, so we will have to see how that turns out.

Mr. McKellar asked for a list of the Chamber of Commerce Board members. Ms. Jamie Thomas, Library Public Relations Manager, stated that she would get that for him. Mr. Henderson added that the list can also be found on the Chamber's web site.

Mr. Fava asked again about building a third floor for the Main Library on Calhoun Street. Ms. Sullivan noted that fire escapes have to come outside of the building footprint and that would eliminate our driveway. Additionally, she added, our cooling tower could not be moved up due to height and weight variance.

Mr. McKellar stated that he would like to see a punch through second floor. Mr. Henderson said that he will have the architect talk to Mr. McKellar.

Mr. Fava said that he realizes there is a cost factor in building up the Main Library, but buying a new building will cost more.

Mr. Henderson noted that we are actually looking at existing buildings, but we will talk to the architects again.

Mr. Henderson asked the Trustees whether they would like to hold a special meeting on May 13th, to discuss the various scenarios for the building plan.

Ms. Reider moved to hold a special Library Board meeting on May 13th to discuss a building plan to propose to County Council. Mr. Fava seconded the motion and the motion carried.

Mr. Tolly thanked the Mr. Moore and all of the Dorchester Regional Library staff for hosting this Board meeting. He also thanked all of the library staff who attended the meeting.

Mr. Tolly adjourned the meeting at 6:00p.m.

Respectfully submitted,



Maya Hollinshead, Secretary

Director's Report
May 2014

We are in a very busy period. A decision needs to be made concerning our Capital Plan. The County budget process is underway. We have our annual policy review and the Director's evaluation process begins.

The Community meetings are complete. We have heard from the public and from a number of Council members, Mayors, and organizations. Your packet contains five different scenarios. The scenarios include construction cost, operating costs and inflation escalators. The Board needs to select a final plan that can be presented to County Council on June 12. You also have sample wording. It is very generic and is based on the 1986 wording.

Our budget looks fairly good. The County is recommending an increase of \$188,000 and is considering a COLA and a new hybrid compensation plan that includes merit increases and longevity. The amount of the COLA is being discussed.

You have two policies to consider. You do not have to vote on them until next month but, if approved, they will begin in July. The smoking policy will appear in two locations. One as a separate policy that is detailed and again, in an abbreviated form, in the Code of Conduct. The other policy is the Archives Collection Policy. It is actually an addition to the Collection Development Policy. The policy defines what the collection is. It is a public history collection and not a legislative history. The policy also includes security measures to prevent the possible misuse of materials.

Summer Reading is getting ready to start. Our programs begin June 1 and run through August 10. We will be doing a big bash May 24 at Marion Square as Piccolo Spoleto kicks off. Our Piccolo programs begin May 27 at the Main Library.

Becky Melancon, the Head of Reference at main, held the first DIY Program at Main last weekend. Over 200 people came to the program to see 3D printers and maker spaces, music, etc. Great turnout and a program we can continue to grow.

Smoking Policy for Consideration

Purpose

The Surgeon General of the United States has determined that cigarette smoking is the leading preventable cause of illness and premature death in the nation. Research indicates that nonsmokers who are regularly exposed to passive or secondhand tobacco smoke are also at increased risk of illness. This policy has been adopted to protect all employees, service users, and visitors from exposure to secondhand smoke.

Policy

It is the policy of the Charleston County Public Library to provide a safe environment for employees, service users, and visitors. It is recognized that tobacco and smoke from cigarettes, pipes, and cigars is hazardous to health.

It is the goal of the Charleston County Public Library to offer a tobacco and smoke – free environment to the greatest extent possible. The Charleston County Public Library will limit smoking as set forth in the policy.

This policy applies to all employees of the Charleston County Public Library and to all visitors, consultants, contractors, and any other person on Library property for any purpose.

Guidelines:

1. Smoking and the use of any tobacco product or e cigarettes is prohibited in all indoor locations, including but not limited to:
 - a. general office space, including private offices;
 - b. computer rooms, lecture rooms, and conference rooms;
 - c. storage rooms, supply rooms, copy rooms, and mailrooms;
 - d. common areas, including elevators, stairwells, hallways, lobbies, reception areas, break rooms, and restrooms;
 - e. garage, maintenance room, and mechanical room;
 - f. hazardous areas containing or in close proximity to flammable liquids, gases, and vapors.

2. Smoking and the use of tobacco products is permitted outdoors with the following exceptions:

- a. within 50 feet of any building entrance and operable window;
- b. on the building roof;
- c. within 50 feet of air intake louvers.

Anyone smoking, using tobacco products or e cigarettes in a nonsmoking area should be directed to a smoking – permitted area. Disputes over the interpretation of the policy or complaints about individuals violating the policy and/or guidelines should be brought to the attention of the Branch Manager.

Code of Conduct

For the comfort and safety of patrons, volunteers, and staff, and the protection of Library property, the following actions are examples of conduct not allowed on Library property.

- Any violation of local, state, or federal law
 - Smoking, use of any tobacco products including but not limited to cigarettes, cigars, chewing tobacco or use of a nicotine delivery system that produces smoke or vapor in the buildings or within 50 feet of the any library entrance.
- Possession of weapons
- Any loud, unreasonable, and/or disturbing actions created by persons or electronic devices (including cell phones) that interferes with the ability of others to use and enjoy library services
- Being under the influence of, selling and/or possession of alcohol or illegal drugs
- Verbally or physically threatening behavior toward any person
- Sleeping or putting your head, feet or legs on tables, smoking, sitting on stairs, rearranging or misuse of library furnishings
- Eating. Drinks must be in containers with lids
- Use of library facilities or equipment for other than library purposes, including loitering, solicitation, selling or distribution of materials without prior written authorization
- Leaving a child under nine years of age unattended by a responsible person

- Leaving a child or young adult (under age 18) in the library after closing time
- Animals in library building with the exception of licensed service animals
- Misuse of restrooms. Includes bathing, shaving, changing clothes, loitering, or other inappropriate behavior
- Entry into non-public areas or use of library telephones without permission
- Theft or defacement of library property including books and other materials
- Taking library property, including books and non-print materials outside library buildings without following established loan procedures
- Inappropriate use of computers, including, but not limited to: viewing inappropriate websites, using the Internet for illegal purposes, or displaying, sending, printing obscene materials; or damaging, altering, or tampering with equipment or software; manipulating or interfering with the time management and print management software
- Entering the library buildings barefooted, without a shirt, with offensive body odor or personal hygiene
- Bringing personal items into the library that will not fit comfortably under one chair or leaving items unattended. Bags no larger than 18" in length are allowed. Larger bags of any type, bedrolls or luggage are prohibited. Articles with a foul odor, or articles, that alone or in their aggregate impede the safety of others.
- Leaving personal items unattended and/or storage of personal items
- Use of wheeled devices other than wheelchairs, walkers, strollers, or wheeled book bags

- Bringing bicycles into library buildings
- Refusal to leave library at designated closing time
- Disregard of fire regulations
- Failure to comply with Library's established standards and guidelines

All bags and other articles are subject to inspection by library personnel. The library reserves the right to limit the size and number of items brought into the library.

Library staff will intervene to stop prohibited activities and behaviors. Failure to comply with the library's established standards of acceptable behavior may result in removal from the building and/or restriction of library privileges.

The Charleston Archive

Collection Development Policy

Scope of Collection

The Charleston Archive is a department of the Charleston County Public Library (CCPL) and is connected with the South Carolina History and Genealogy Room.

The Charleston Archive collects and preserves unique manuscripts, rare books and pamphlets, prints and photographs, public documents and public records, and other materials that document the political, economic, cultural, and topographical history of the county of Charleston, city of Charleston and all municipalities and other governmental and public entities within the county, rather than competing with archival institutions that collect private papers of individuals and families, or with institutions that collect materials relating to South Carolina in general or the South Carolina lowcountry in particular.

This policy seeks to capitalize on the department's unique status as a secure historical archive within a publicly accessible, publicly funded institution that promotes the general dissemination of knowledge and learning and forms an integral part of the cultural fabric of Charleston County.

Selection and Acquisition

Within this scope, manuscripts, historical print materials, and photographs will be given first consideration. Other materials, including sound recordings, film, videotape, and other media, will be collected only if the subject matter is deemed appropriate for this collection and if the Charleston Archive has the resources to provide for adequate conservation, storage, and retrieval. Due to the closed-stack nature of the Charleston Archive, and its lack of display space, this department will not seek to collect historical objects or artifacts.

The Collection Development Manager will work with the appropriate staff in matters of materials acquisition. All donated materials must adhere to the Library's Gift, Solicitation and Acceptance Policy and all accepted donations must be listed and detailed in writing and the list acknowledged by the donor as complete.

Deaccession

The Collection Development Manager will work with the appropriate staff in matters of deaccession of materials. Every item removed from the collection will be listed and must be checked by the Collection Development Manager and the South Carolina and Genealogy Room Manager or an appointed delegate. The library will communicate with other archives, historical entities, organizations, or individuals for a more appropriate home for the item(s).

Access and Security

The holdings of the Charleston Archive are open to the public, contingent upon use guidelines as outlined in the Access and Security procedures. Archival materials are only available during designated archival hours or by prior appointment.

Shall Charleston County be empowered to issue not exceeding \$103,804,386 of General Obligation Library Bonds of Charleston County, South Carolina, whose proceeds shall be applied to the cost of (1) construction of four new branch libraries to serve Mt. Pleasant, the St. Paul area, and North area and the James Island area(2) renovation of existing libraries(3) upgrade technology.

Project: **CCPL Strategic Plan - Options Overview**
 Project No. **00-12B**

Prepared By: **RBW**
 Date: **5/20/2014**

CAPITAL COSTS

	SCENARIO A	SCENARIO B	SCENARIO C	SCENARIO D
RFID Equipment	2,523,808	2,585,739	2,795,191	2,898,197
RENOVATIONS				
Administrative Support Bldg. (22,000 SF)	7,336,565	7,336,565	7,336,565	7,336,565
John L. Dart Branch (6,585 SF)	492,365	492,365	492,365	492,365
Dorchester Regional (14,000 SF)	1,365,947	1,365,947	1,365,947	1,365,947
EA Poe Branch (3,596 SF)	307,138	307,138	307,138	307,138
Edisto Branch (1,836 SF)	199,916	199,916	199,916	199,916
Folly Beach Branch (1,780 SF)	157,607	157,607	157,607	157,607
James Island Branch (6,306 SF)				1,782,641
Johns Island Regional (15,950 SF)	1,003,907	1,003,907	1,003,907	1,003,907
Main Library (104,000 SF)	9,151,658	9,151,658	9,151,658	9,151,658
McClellanville Branch (1,280 SF)	133,308	133,308	133,308	133,308
Mt. Pleasant - Regional (14,000 SF)	1,681,654	1,681,654	1,681,654	1,681,654
Mt. Pleasant - Village (1,413 SF)	149,330	149,330	149,330	149,330
Otranto Regional (14,000 SF)	1,365,947	1,365,947	1,365,947	1,365,947
St. Andrews Regional (14,000 SF)			1,365,947	1,365,947
St. Andrews Regional (18,000 SF)	2,533,447	2,533,447		
West Ashley (6,540 SF)		1,813,508	1,813,508	1,813,508
	25,878,789	27,692,297	26,524,797	28,307,438
NEW CONSTRUCTION				
Bees Ferry (20,000 SF)			12,979,997	12,979,997
Folly Corridor (40,000 SF)	21,630,685			
James Island (20,000 SF)		11,705,517	11,705,517	11,705,517
Mt. Pleasant - Carolina Park (40,000 SF)	23,256,165	23,256,165	23,256,165	23,256,165
Shipwatch/Pinehaven (15,000 SF)	8,257,417	8,257,417	8,257,417	8,257,417
St. Pauls/Hollywood (15,000 SF)	8,151,880	8,151,880	8,151,880	8,151,880
	\$61,296,147	\$51,370,979	\$64,350,976	\$64,350,976
SUBTOTAL	89,698,744	81,649,015	93,670,964	95,556,611
Escalated Construction Costs	102,950,940	93,731,221	107,139,719	109,356,552
Personnel Costs (Facilities Dept.)	1,258,500	1,258,500	1,258,500	1,258,500
TOTAL CONSTRUCTION	\$104,209,440	\$94,989,721	\$108,398,219	\$110,615,052

* The Administrative Support Building costs are based on a separate site and freestanding building. Should facility be done as a renovation to an existing facility there may be some cost savings.

** RFID, Renovation, & New Construction Costs are expressed in 2012 dollars.

*** Renovations are typically partial renovations geared toward technology upgrades. Renovations for the existing James Island and West Ashley Branches are full renovations that include technology upgrades.

Charleston County Public Library Construction Scenarios

	<u>Scenario A</u>	<u>Scenario B</u>	<u>Scenario C</u>	<u>Scenario D</u>
RFID Equipment (includes 20% contingency)	\$ 2,523,809	\$ 2,585,739	\$ 2,795,191	\$ 2,898,197
Renovations				
Administrative Support Bldg.	\$ 7,336,565	\$ 7,336,565	\$ 7,336,565	\$ 7,336,565
John L. Dart	\$ 492,365	\$ 492,365	\$ 492,365	\$ 492,365
Dorchester	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947
EA Poe	\$ 307,138	\$ 307,138	\$ 307,138	\$ 307,138
Edisto	\$ 199,916	\$ 199,916	\$ 199,916	\$ 199,916
Folly Beach	\$ 157,607	\$ 157,607	\$ 157,607	\$ 157,607
Johns Island	\$ 1,003,907	\$ 1,003,907	\$ 1,003,907	\$ 1,003,907
Main Library	\$ 9,151,658	\$ 9,151,658	\$ 9,151,658	\$ 9,151,658
McClellanville	\$ 133,308	\$ 133,308	\$ 133,308	\$ 133,308
Mt. Pleasant (Existing)	\$ 1,681,654	\$ 1,681,654	\$ 1,681,654	\$ 1,681,654
Village	\$ 149,330	\$ 149,330	\$ 149,330	\$ 149,330
Otranto	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947
James Island	\$ -	\$ -	\$ -	\$ 1,782,641
South Windermere	\$ -	\$ 1,813,508	\$ 1,813,508	\$ 1,813,508
St. Andrews *	\$ 2,533,447	\$ 2,533,447	\$ 1,365,947	\$ 1,365,947
	\$ 25,878,789	\$ 27,692,297	\$ 26,524,797	\$ 28,307,438
New Construction				
Folly Corridor (40K)	\$ 21,630,685	\$ -	\$ -	\$ -
North Mt. Pleasant (40k)	\$ 23,256,165	\$ 23,256,165	\$ 23,256,165	\$ 23,256,165
James Island (20K)	\$ -	\$ 11,705,517	\$ 11,705,517	\$ 11,705,517
Bees Ferry (20K)	\$ -	\$ -	\$ 12,979,997	\$ 12,979,997
Pinehaven	\$ 8,257,417	\$ 8,257,417	\$ 8,257,417	\$ 8,257,417
St. Pauls	\$ 8,151,880	\$ 8,151,880	\$ 8,151,880	\$ 8,151,880
	\$ 61,296,147	\$ 51,370,979	\$ 64,350,976	\$ 64,350,976
Total Construction Costs	\$ 89,698,745	\$ 81,649,015	\$ 93,670,964	\$ 95,556,611
Escalated Construction Costs	\$ 11,904,058	\$ 10,932,523	\$ 12,207,282	\$ 12,506,713
County Personnel Costs	\$ 1,258,481	\$ 1,258,481	\$ 1,258,481	\$ 1,258,481
Total Costs	\$ 102,861,284	\$ 93,840,019	\$ 107,136,727	\$ 109,321,805

* Scenarios C and D do not include
4000 sq. ft. expansion of St. Andrews

**Charleston County Public Library
Construction Scenarios**

	<u>Scenario A</u>	<u>Scenario B</u>	<u>Scenario C</u>	<u>Scenario D</u>	<u>Scenario E</u>
RFID Equipment (includes 20% contingency)	\$ 2,523,809	\$ 2,585,739	\$ 2,795,191	\$ 2,898,197	\$ 2,898,197
Renovations					
Administrative Support Bldg.	\$ 7,336,565	\$ 7,336,565	\$ 7,336,565	\$ 7,336,565	\$ 7,336,565
John L. Dart	\$ 492,365	\$ 492,365	\$ 492,365	\$ 492,365	\$ 492,365
Dorchester	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947
EA Poe	\$ 307,138	\$ 307,138	\$ 307,138	\$ 307,138	\$ 307,138
Edisto	\$ 199,916	\$ 199,916	\$ 199,916	\$ 199,916	\$ 199,916
Folly Beach	\$ 157,607	\$ 157,607	\$ 157,607	\$ 157,607	\$ 157,607
Johns Island	\$ 1,003,907	\$ 1,003,907	\$ 1,003,907	\$ 1,003,907	\$ 1,003,907
Main Library	\$ 9,151,658	\$ 9,151,658	\$ 9,151,658	\$ 9,151,658	\$ 9,151,658
McClellanville	\$ 133,308	\$ 133,308	\$ 133,308	\$ 133,308	\$ 133,308
Mt. Pleasant (Existing)	\$ 1,681,654	\$ 1,681,654	\$ 1,681,654	\$ 1,681,654	\$ 1,681,654
Village	\$ 149,330	\$ 149,330	\$ 149,330	\$ 149,330	\$ 149,330
Otranto	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947	\$ 1,365,947
James Island	\$ -	\$ -	\$ -	\$ 1,782,641	\$ 1,782,641
South Windermere	\$ -	\$ 1,813,508	\$ 1,813,508	\$ 1,813,508	\$ 1,813,508
St. Andrews *	\$ 2,533,447	\$ 2,533,447	\$ 1,365,947	\$ 1,365,947	\$ 2,533,447
	\$ 25,878,789	\$ 27,692,297	\$ 26,524,797	\$ 28,307,438	\$ 29,474,938
New Construction					
Folly Corridor (40K)	\$ 21,630,685	\$ -	\$ -	\$ -	\$ -
North Mt. Pleasant (40k)	\$ 23,256,165	\$ 23,256,165	\$ 23,256,165	\$ 23,256,165	\$ 23,256,165
James Island (20K)	\$ -	\$ 11,705,517	\$ 11,705,517	\$ 11,705,517	\$ 11,705,517
Bees Ferry (20K)	\$ -	\$ -	\$ 12,979,997	\$ 12,979,997	\$ -
Pinehaven	\$ 8,257,417	\$ 8,257,417	\$ 8,257,417	\$ 8,257,417	\$ 8,257,417
St. Pauls	\$ 8,151,880	\$ 8,151,880	\$ 8,151,880	\$ 8,151,880	\$ 8,151,880
	\$ 61,296,147	\$ 51,370,979	\$ 64,350,976	\$ 64,350,976	\$ 51,370,979
Total Construction Costs	\$ 89,698,745	\$ 81,649,015	\$ 93,670,964	\$ 95,556,611	\$ 83,744,114
Escalated Construction Costs	\$ 11,904,058	\$ 10,932,523	\$ 12,207,282	\$ 12,506,713	\$ 12,506,713
County Personnel Costs	\$ 1,258,481	\$ 1,258,481	\$ 1,258,481	\$ 1,258,481	\$ 1,258,481
Total Costs	\$ 102,861,284	\$ 93,840,019	\$ 107,136,727	\$ 109,321,805	\$ 97,509,308

* Scenarios C and D do not include
4000 sq. ft. expansion of St. Andrews

Charleston County Public Library Operating Budget Scenarios for New Facilities

	North Mt		James Is			Administration/			
	Pleasant	Folly Corridor	Replacement	Bees Ferry	Pinehaven	St Pauls	Support	System-Wide	
Square Footage	40,000	40,000	20,000	20,000	15,000	15,000	26,000	N/A	
Additional FTE's needed	26.000	9.250	11.875	20.000	3.875	9.625	-	10.000	
Personnel	\$ 1,026,863	\$ 1,026,863	\$ 760,478	\$ 760,478	\$ 459,160	\$ 459,160	\$ -	\$ 508,372	
Library Materials	\$ 330,000	\$ 116,235	\$ 60,000	\$ 170,000	\$ 40,000	\$ 60,000	\$ -	\$ 180,000	
Operational Supplies	\$ 12,132	\$ 12,132	\$ 8,000	\$ 8,000	\$ 10,120	\$ 10,120	\$ 80,100	\$ -	
Utilities	\$ 149,730	\$ 149,730	\$ 66,800	\$ 66,800	\$ 78,750	\$ 78,750	\$ 100,980	\$ -	
Maintenance and Contracts	\$ 149,645	\$ 149,645	\$ 107,356	\$ 107,356	\$ 89,421	\$ 89,421	\$ 43,260	\$ -	
Self-check/POS Maintenance	\$ 16,000	\$ 15,500	\$ 12,250	\$ 12,250	\$ 13,000	\$ 12,750	\$ -	\$ 111,250	
Computer Leasing	\$ 40,320	\$ 40,320	\$ 20,160	\$ 20,160	\$ 20,160	\$ 20,160	\$ 3,300	\$ 119,040	
	\$ 1,724,690	\$ 1,510,425	\$ 1,035,044	\$ 1,145,044	\$ 710,611	\$ 730,361	\$ 227,640	\$ 918,662	
Less Current Costs	\$ -	\$ (713,994)	\$ (375,414)	\$ -	\$ (369,305)	\$ (76,147)	\$ (80,100)	\$ -	
Additional Costs	<u>\$ 1,724,690</u>	<u>\$ 796,431</u>	<u>\$ 659,630</u>	<u>\$ 1,145,044</u>	<u>\$ 341,306</u>	<u>\$ 654,214</u>	<u>\$ 147,540</u>	<u>\$ 918,662</u>	

Note: the following scenarios include moving Administration/Support functions out of the Main Library to a separate facility.

Scenario A

New North Mt. Pleasant (40K), Folly Corridor (40K), close James Island and South Windermere, replace Cooper River (15K) and St. Pauls (15K)

North Mt. Pleasant	\$ 1,724,690
Folly Corridor	\$ 796,431
Pinehaven	\$ 341,306
St. Pauls	\$ 654,214
Administration/Support	\$ 147,540
System-wide	\$ 918,662
	<u>\$ 4,582,843</u>

Scenario B

New North Mt. Pleasant (40K), replace James Island (20K) and leave South Windermere, replace Cooper River (15K) and St. Pauls (15K)

North Mt. Pleasant	\$	1,724,690
James Island	\$	659,630
Pinehaven	\$	341,306
St. Pauls	\$	654,214
Administration/Support	\$	147,540
System-wide	\$	918,662
	\$	4,446,042

Scenario C

New North Mt. Pleasant (40K), new Bees Ferry (20K), replace James Island (20K) and leave South Windermere, do not expand St. Andrews, replace Cooper River (15K) and St. Pauls (15K)

North Mt. Pleasant	\$	1,724,690
James Island	\$	659,630
Bees Ferry	\$	1,145,044
Pinehaven	\$	341,306
St. Pauls	\$	654,214
Administration/Support	\$	147,540
System-wide	\$	918,662
	\$	5,591,086

Scenario D

New North Mt. Pleasant (40K), new Bees Ferry (20K), new James Island (20K), leave current James Island and South Windermere, do not expand St. Andrews, replace Cooper River (15K) and St. Pauls (15K)

North Mt. Pleasant	\$	1,724,690
James Island	\$	1,035,044
Bees Ferry	\$	1,145,044
Pinehaven	\$	341,306
Administration/Support	\$	147,540
St. Pauls	\$	654,214
System-wide	\$	918,662
	\$	5,966,500

Scenario E

New North Mt. Pleasant (40K), new James Island (20K), leave current James Island and South Windermere, expand St. Andrews, replace Cooper River (15K) and St. Pauls (15K)

North Mt. Pleasant	\$	1,724,690
James Island	\$	1,035,044
Bees Ferry	\$	-
Pinehaven	\$	341,306
Administration/Support	\$	147,540
St. Pauls	\$	654,214
System-wide	\$	918,662
	\$	<u>4,821,456</u>

	Staff Stations	Total Cost	Self Check	Total Cost	# Gates	Total Cost
Main Library - Renovate	10	\$ 9,950.00	6	\$ 78,534.00	3	\$ 68,610.00
North Mt Pleasant - New	8	\$ 7,960.00	6	\$ 78,534.00	1	\$ 16,620.00
Folly Road - New	8	\$ 7,960.00	5	\$ 65,445.00	1	\$ 16,620.00
James Island - New	8	\$ 7,960.00	4	\$ 52,356.00	1	\$ 9,870.00
Bees Ferry - New	8	\$ 7,960.00	4	\$ 52,356.00	1	\$ 9,495.00
Mt Pleasant - Renovate	8	\$ -	4	\$ -	1	\$ -
St Andrews - Renovate	8	\$ -	4	\$ -	1	\$ -
Pinehaven - New	8	\$ 7,960.00	3	\$ 39,267.00	1	\$ 9,870.00
Otranto - Renovate	8	\$ 7,960.00	3	\$ 39,267.00	1	\$ 9,870.00
John's Island - Renovate	8	\$ 7,960.00	3	\$ 39,267.00	1	\$ 9,870.00
Dorchester - Renovate	8	\$ 7,960.00	3	\$ 39,267.00	1	\$ 9,870.00
St Paul's - New	8	\$ 7,960.00	3	\$ 39,267.00	1	\$ 9,870.00
Dart - Renovate	2	\$ 1,990.00	2	\$ 26,178.00	1	\$ 9,870.00
Old James Island	8	\$ 7,960.00	3	\$ 39,267.00	1	\$ 9,870.00
West Ashly - Renovate	5	\$ 4,975.00	4	\$ 52,356.00	1	\$ 9,870.00
Village - Renovate	2	\$ 1,990.00	1	\$ 13,089.00	1	\$ 6,745.00
Poe - Renovate	2	\$ 1,990.00	1	\$ 13,089.00	1	\$ 6,745.00
Folly Beach - Renovate	2	\$ 1,990.00	1	\$ 13,089.00	1	\$ 6,745.00
Edisto - Renovate	2	\$ 1,990.00	1	\$ 13,089.00	1	\$ 6,745.00
McClellanville - Renovate	2	\$ 1,990.00	1	\$ 13,089.00	1	\$ 6,745.00
Support Services - Processing	2	\$ 1,990.00				

Sorters	Total Cost	Inventory	Total Cost	SW License	Comprise Total	Tagging Cart	Installation/Training
5bin 300	\$ 94,566	1	\$ 4,495.00	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
5bin 300	\$ 94,566		\$ -	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
5bin 300	\$ 94,566	1	\$ 4,495.00	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
3bin 300	\$ 74,566		\$ -	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
3bin 300	\$ 74,566		\$ -	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
3bin 300	\$ 74,566		\$ -	\$ -	\$ 13,700.36	0	0
3bin 300	\$ 74,566		\$ -	\$ -	\$ 13,700.36	0	0
5bin 300	\$ 94,566	1	\$ 4,495.00	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
3bin 300	\$ 74,566		\$ -	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
3bin 300	\$ 74,566			\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
3bin 300	\$ 74,566	1	\$ 4,495.00	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
5bin 300	\$ 94,566		\$ -	\$ 8,953.63	\$ 13,700.36	1425	\$ 6,087.37
		1	\$ 4,495.00	\$ 8,953.63	\$ 13,700.36		\$ 6,087.37
			\$ -	\$ 8,953.63	\$ 13,700.36		\$ 6,087.37
				\$ 8,953.63	\$ 13,700.36		\$ 6,087.37
				\$ 8,953.63	\$ 13,700.36		\$ 6,087.37
		1	\$ 4,495.00	\$ 8,953.63	\$ 13,700.36		\$ 6,087.37
		1	\$ 4,495.00	\$ 8,953.63	\$ 13,700.36		\$ 6,087.37
				\$ 8,953.63	\$ 13,700.36		\$ 6,087.37
				\$ 8,953.63	\$ 13,700.36		\$ 6,087.37
					0		

Total Per Branch	
\$	286,322
\$	227,847
\$	219,253
\$	174,919
\$	174,544
\$	88,267
\$	88,267
\$	186,325
\$	161,830
\$	161,830
\$	166,325
\$	181,830
\$	71,274
\$	85,838
\$	95,942
\$	50,565
\$	55,060
\$	55,060
\$	50,565
\$	50,565
\$	1,990

\$ 2,634,417

#'s		Sq Footage	Circulation	854,236 Books	31,641 CD's	95,914 DVD's	Self Checks		Gates		Sorters		Inventory	SW License
							Staff Stations	Un-lock & CC/CB	Gate Sizes	# Gates	Size			
1	Main Library - Renovate	60,000	407,797				10	6	6 Aisle	3	5bin 300	\$ 94,566	1	\$ 8,953.63
2	North Mt Pleasant - New	40,000	800,000				8	6	4 Aisle	1	5bin 300	\$ 94,566		\$ 8,953.63
3	Folly Road - New	40,000	525,000				8	5	4 Aisle	1	5bin 300	\$ 94,566	1	\$ 8,953.63
4	James Island - New	20,000	578,705				8	4	2 Aisle	1	5bin 300	\$ 74,566		\$ 8,953.63
5	Bees Ferry - New	20,000	578,705				8	4	2 Aisle	1	5bin 300	\$ 74,566		\$ 8,953.63
6	Mt Pleasant - Renovate	15,000	578,705	90,000		12,000	8	4	2 Aisle	1	5bin 300	\$ 74,566	1	\$ 22,768
7	St Andrews - Renovate	15,000	467,530	90,000	3,000	12,000	8	4	2 Aisle	1	5bin 300	\$ 74,566		\$ 20,491
8	Pinehaven - New	15,000	277,524				8	3	2 Aisle	1	5bin 300	\$ 94,566	1	\$ 8,953.63
9	Otranto - Renovate	15,000	265,967				8	3	2 Aisle	1	5bin 300	\$ 74,566		\$ 8,953.63
10	John's Island - Renovate	15,000	247,197				8	3	2 Aisle	1	5bin 300	\$ 74,566		\$ 8,953.63
11	Dorchester - Renovate	15,000	233,887				8	3	2 Aisle	1	5bin 300	\$ 74,566	1	\$ 8,953.63
12	St Paul's - New	15,000	30,000				8	3	2 Aisle	1	5bin 300	\$ 94,566		\$ 8,953.63
13	Dart - Renovate	7,500	61,778				2	2	2 Aisle	1			1	\$ 8,953.63
14	Old James Island	6,306	228,000				8	3	2 Aisle	1				\$ 8,953.63
15	West Ashly - Renovate	6,200	184,408				5	4	1 Aisle	1				\$ 8,953.63
16	Village - Renovate	1,500	41,041				2	1	1 Aisle	1				\$ 8,953.63
17	Poe - Renovate	1,500	28,717				2	1	1 Aisle	1			1	\$ 8,953.63
18	Folly Beach - Renovate	1,500	24,683				2	1	1 Aisle	1			1	\$ 8,953.63
19	Edisto - Renovate	1,500	18,578				2	1	1 Aisle	1				\$ 8,953.63
20	McClellanville - Renovate	1,500	17,256				2	1	1 Aisle	1				\$ 8,953.63
21	Support Services - Processing						2							
Total (excl. Mt Pleasant & St Andrews)		282,506	4,549,243	674,236	28,641	71,914	109	54		20			7	161,165.37
Total		312,506	5,595,478	854,236	31,641	95,914	125	62		22	10	994,792	8	204,424.37

Comprise	Cost Per Branch	Scenario A	A w 20% Cont.	Scenario B	B w 20% Cont.	Scenario C	C w 20% Cont.	Scenario D	D w 20% Cont.	
S.A.M.										
\$ 13,700.36	\$ 286,321.69	286,321.69	343,586.03	286,321.69	343,586.03	286,321.69	343,586.03	286,321.69	343,586.03	Main Library - Renovate
\$ 13,700.36	\$ 227,846.69	227,846.69	273,416.03	227,846.69	273,416.03	227,846.69	273,416.03	227,846.69	273,416.03	North Mt Pleasant - New
\$ 13,700.36	\$ 219,252.69	219,252.69	263,103.23		0.00		0.00	0.00	0.00	Folly Road - New
\$ 13,700.36	\$ 174,918.69		0.00	174,918.69	209,902.43	174,918.69	209,902.43	174,918.69	209,902.43	James Island - New
\$ 13,700.36	\$ 174,543.69		0.00		0.00	174,543.69	209,452.43	174,543.69	209,452.43	Bees Ferry - New
\$ 13,700.36	\$ 88,266.69	88,266.69	105,920.03	88,266.69	105,920.03	88,266.69	105,920.03	88,266.69	105,920.03	Mt Pleasant - Renovate
\$ 13,700.36	\$ 88,266.69	88,266.69	105,920.03	88,266.69	105,920.03	88,266.69	105,920.03	88,266.69	105,920.03	St Andrews - Renovate
\$ 13,700.36	\$ 186,324.69	186,324.69	223,589.63	186,324.69	223,589.63	186,324.69	223,589.63	186,324.69	223,589.63	Pinehaven - New
\$ 13,700.36	\$ 161,829.69	161,829.69	194,195.63	161,829.69	194,195.63	161,829.69	194,195.63	161,829.69	194,195.63	Otranto - Renovate
\$ 13,700.36	\$ 161,829.69	161,829.69	194,195.63	161,829.69	194,195.63	161,829.69	194,195.63	161,829.69	194,195.63	John's Island - Renovate
\$ 13,700.36	\$ 166,324.69	166,324.69	199,589.63	166,324.69	199,589.63	166,324.69	199,589.63	166,324.69	199,589.63	Dorchester - Renovate
\$ 13,700.36	\$ 181,829.69	181,829.69	218,195.63	181,829.69	218,195.63	181,829.69	218,195.63	181,829.69	218,195.63	St Paul's - New
\$ 13,700.36	\$ 71,274.36	71,274.36	85,529.23	71,274.36	85,529.23	71,274.36	85,529.23	71,274.36	85,529.23	Dart - Renovate
\$ 13,700.36	\$ 85,838.36		0.00		0.00		0.00	85,838.36	103,006.03	Old James Island
\$ 13,700.36	\$ 95,942.36		0.00	95,942.36	115,130.83	95,942.36	115,130.83	95,942.36	115,130.83	West Ashly - Renovate
\$ 13,700.36	\$ 50,565.36	50,565.36	60,678.43	50,565.36	60,678.43	50,565.36	60,678.43	50,565.36	60,678.43	Village - Renovate
\$ 13,700.36	\$ 55,060.36	55,060.36	66,072.43	55,060.36	66,072.43	55,060.36	66,072.43	55,060.36	66,072.43	Poe - Renovate
\$ 13,700.36	\$ 55,060.36	55,060.36	66,072.43	55,060.36	66,072.43	55,060.36	66,072.43	55,060.36	66,072.43	Folly Beach - Renovate
\$ 13,700.36	\$ 50,565.36	50,565.36	60,678.43	50,565.36	60,678.43	50,565.36	60,678.43	50,565.36	60,678.43	Edisto - Renovate
\$ 13,700.36	\$ 50,565.36	50,565.36	60,678.43	50,565.36	60,678.43	50,565.36	60,678.43	50,565.36	60,678.43	McClellanville - Renovate
	\$ 1,990.00	1,990.00	2,388.00	1,990.00	2,388.00	1,990.00	2,388.00	1,990.00	2,388.00	Support Services - Processing

274,007.16 2,634,417.16 2,103,174.06 2,523,808.87 2,154,782.42 2,585,738.90 2,329,326.11 2,795,191.33 2,415,164.47 2,898,197.36

Board Notes
May 2104

Item 9. Capital Plan:

The Library Board needs to approve a scenario to present to County Council. Five scenarios have been presented that include the original plan and four scenarios developed after the community meetings were held. Each scenario allows us to improve library service throughout the County. The adopted plan will be presented to the County Council Finance Committee on June 12 and to the full Council on June 17.

Item 10. Budget

The County has begun its budget deliberations. The budget overview is May 20 and Department specifics will take place May 22. You have the County recommendation to the Council in your packet. The entire schedule is:

May 20 at 6:00 pm	Overview
May 22 at 5:00 pm	Detailed Discussion (Council, Elected, Appointed, Administrator, Deputy Admin – Finance, Deputy Admin – General Services, Deputy Admin – Human Services, Asst. Admin – Public Works, and Asst. Admin – Community Services)
May 29 at 5:00 pm	First Reading of Ordinances
June 3 at 6:00 pm	Public Hearing and Second Reading of Ordinances
June 17 at 6:30 pm	Third/Final Reading of Ordinances

The proposed budget narrative will be placed on the County's internet at <http://www.charlestoncounty.org/Departments/Budget/budget4.htm> for your review after the May 20 presentation to Council.

Item 11. Board Officers Nominating Committee:

Every June the Board selects new officers. The Chair appoints a nominating committee in May to bring a slate of officers forward at the June meeting.

Item 12. Policy Review:

Three suggested policy changes are being submitted. Two pertain to smoking. One is the actual policy that recommends that smoking not be permitted within 50 feet of a library entrance. We are also including the policy in our Code of Conduct. The State may be passing a new trespass law that may state that people can only be trespassed for violating the Library Board adopted Code of Conduct.

The other policy recommendation adds an Archive Collection Development addendum to our Collection Development Policy.

Item 13: Director Evaluation:

The Director is evaluated annually by the Board. The process is to be completed in August. Since the Board does not meet in July the process begins in May.

CIRCULATION

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	322,569	366,469	
BOOKMOBILE	20,350	25,310	
CRM	117,022	144,527	
DART	59,263	63,343	
JAMES ISLAND	184,036	205,811	
WEST ASHLEY	143,193	167,715	
VILLAGE	30,096	39,265	
MT PLEASANT	565,421	619,598	
ST ANDREWS	396,440	456,272	
DORCHESTER RD	166,734	207,504	
OTRANTO RD	188,159	232,407	
JOHN'S ISLAND	179,457	207,031	
POE	23,918	26,807	
EDISTO	10,861	14,848	
FOLLY	21,434	22,524	
ST PAULS	18,688	22,233	
MCCLELLANVILLE	11,389	14,246	
Total Downloads	288,320	239,644	
TOTALS	2,747,350	3,075,554	

USER VISITS

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN**	278,627	320,779	
BOOKMOBILE	7,473	9,781	
CRM	141,004	148,585	
DART	59,551	82,361	
JAMES ISLAND	96,711	110,903	
WEST ASHLEY	103,659	120,122	
VILLAGE	14,468	17,700	
MT PLEASANT	213,110	232,378	
ST ANDREWS	212,158	227,048	
DORCHESTER RD	111,441	134,888	
OTRANTO	137,436	168,549	
JOHNS ISLAND	103,325	113,364	
POE	10,309	11,200	
EDISTO	4,359	5,784	
FOLLY	10,719	12,019	
ST PAULS	7,948	9,841	
MCCLELLANVILLE	10,759	11,526	
TOTALS	1,523,057	1,736,828	

*WiFi use only partial stats due to changing Meraki system

**Main User Visit Counter broken for several months so used averages for those months

***Library system was closed on January 29th, and half days on January 28th and January 30th due to weather issues. This is 2 full days without patron usage.

***Library system was closed on February 12th and February 13th due to weather issues. This is 2 more full days without patron usage for a total of 4 full days

** The Charleston Tells event numbers were added to the Main Library programming numbers

PC USE

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	69,594	80,691	
BOOKMOBILE	0	0	
CRM	26,671	30,340	
DART	13,803	16,151	
JAMES ISLAND	14,346	13,259	
WEST ASHLEY	14,043	16,526	
VILLAGE	2,806	3,753	
MT PLEASANT	29,484	33,404	
ST ANDREWS	48,105	55,617	
DORCHESTER RD	22,708	25,060	
OTRANTO RD	36,640	41,371	
JOHN'S ISLAND	26,709	33,164	
POE	956	1,236	
EDISTO	1,290	1,989	
FOLLY	1,653	2,051	
ST PAULS	4,436	5,160	
MCCLELLANVILLE	1,995	2,030	
Wifi USE**	201,898	208,028	
TOTALS	517,137	569,830	

OUT-OF-COUNTY REGISTRATIONS

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	48	27	
BOOKMOBILE	1	0	
CRM	15	5	
DART	2	0	
JAMES ISLAND	5	1	
WEST ASHLEY	6	2	
VILLAGE	3	3	
MT PLEASANT	46	30	
ST ANDREWS	19	10	
DORCHESTER RD	54	70	
OTRANTO RD	78	125	
JOHN'S ISLAND	0	2	
POE	1	0	
EDISTO	5	15	
FOLLY	1	0	
ST PAULS	0	0	
MCCLELLANVILLE	0	1	
TOTALS	284	291	

REFERENCE

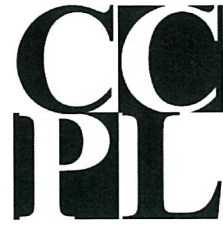
	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	165,144	186,731	
BOOKMOBILE	1,885	2,037	
CRM	34,876	37,843	
DART	17,815	19,522	
JAMES ISLAND	19,033	20,535	
WEST ASHLEY	21,210	22,435	
VILLAGE	975	1,042	
MT PLEASANT	74,599	82,531	
ST ANDREWS	66,073	73,855	
DORCHESTER RD	33,865	33,183	
OTRANTO RD	30,105	32,180	
JOHN'S ISLAND	33,926	37,161	
POE	535	491	
EDISTO	334	419	
FOLLY	4,633	4,806	
ST PAULS	314	372	
MCCLELLANVILLE	5,827	6,540	
TOTALS	511,149	561,683	

REGISTRATION

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN	6,701	5,731	
BOOKMOBILE	443	373	
CRM	2,165	2,182	
DART	892	959	
JAMES ISLAND	2,617	1,835	
WEST ASHLEY	2,756	2,004	
VILLAGE	687	397	
MT PLEASANT	7,954	4,977	
ST ANDREWS	4,638	3,642	
DORCHESTER RD	2,619	2,284	
OTRANTO RD	2,934	2,716	
JOHN'S ISLAND	2,655	2,045	
POE	410	288	
EDISTO	106	150	
FOLLY	383	605	
ST PAULS	414	282	
MCCLELLANVILLE	267	183	
TOTALS	38,641	30,653	

PROGRAMMING

	CURRENT YTD TOTAL	PREVIOUS YTD TOTAL	% change
MAIN**			
NO OF PROG	1,271	1,409	
ATTENDANCE	39,459	35,685	
BKMOBILE/OUTREACH			
NO OF PROG	32	28	
ATTENDANCE	3,433	1,787	
CRM			
NO OF PROG	203	240	
ATTENDANCE	5,090	8,181	
DART			
NO OF PROG	484	660	
ATTENDANCE	13,515	18,722	
JAMES ISLAND			
NO OF PROG	183	184	
ATTENDANCE	7,386	6,748	
WEST ASHLEY			
NO OF PROG	236	220	
ATTENDANCE	6,655	6,551	
VILLAGE			
NO OF PROG	62	54	
ATTENDANCE	1,191	690	
MT PLEASANT			
NO OF PROG	371	344	
ATTENDANCE	14,992	13,756	
ST ANDREWS			
NO OF PROG	539	518	
ATTENDANCE	16,800	17,168	
DORCHESTER RD			
NO OF PROG	328	258	
ATTENDANCE	9,037	5,817	
OTRANTO RD			
NO OF PROG	383	381	
ATTENDANCE	8,943	7,508	
JOHN'S ISLAND			
NO OF PROG	695	676	
ATTENDANCE	16,633	15,412	
POE			
NO OF PROG	320	190	
ATTENDANCE	4,572	3,179	
EDISTO			
NO OF PROG	54	52	
ATTENDANCE	311	267	
FOLLY			
NO OF PROG	116	100	
ATTENDANCE	3,006	1,423	
ST PAULS			
NO OF PROG	15	18	
ATTENDANCE	374	225	
MCCLELLANVILLE			
NO OF PROG	59	71	
ATTENDANCE	1,045	1,758	
TOTALS			
NO OF PROG	5,351	5,403	
ATTENDANCE	152,442	144,877	



Charleston County Public Library

SERVICE EFFECTIVENESS MEASURES FY2014

<i>Through March 2014</i>	MAIN	MTP	STA	OTR	DOR	JOHNS	WASH	JAMES	CRM	DART	EDI	FOLLY	STP	MCC	POE	VILL	SYSTEM
TOTAL CIRC/VISIT	1.14	2.66	1.87	1.38	1.52	1.74	1.38	1.93	0.84	0.99	2.45	1.99	2.32	1.08	2.30	2.12	1.80
CIRC/FTE	7,166	28,304	20,374	12,601	12,661	11,475	16,470	20,718	12,458	10,672	7,081	14,180	15,220	6,380	8,296	9,604	15,863
COST/CIRC	41.10	1.43	1.86	3.25	3.14	3.70	2.04	1.62	2.48	4.52	4.38	1.97	3.33	5.40	3.30	3.98	2.64
FTE COST/CIRC	4.82	1.27	1.65	2.89	2.76	3.25	1.84	1.44	2.10	3.89	3.79	1.85	2.94	4.71	2.80	3.66	2.15
FTES	41.125	18.125	17.75	13.625	12.00	14.250	7.875	8.125	8.625	5	1.375	1.375	1.125	1.625	2.625	2.875	157.5
FY12 PERSONNEL BUDGET	1,420,800	651,753	598,058	496,794	419,737	531,130	238,340	243,136	225,714	207,630	36,913	36,065	50,387	48,819	61,043	100,943	5,367,262
FY12 BRANCH BUDGET	2,114,314	734,372	674,227	558,542	477,536	605,160	264,740	273,189	266,887	241,222	42,606	38,403	56,993	56,022	71,797	110,016	6,586,026

YEAR-END FISCAL DATA

	FY2014	FY2013	%
Interlibrary Loans		3,304	
Reference Questions		657,204	
Summer Reading Participants		13150	
User Visits		1,910,545	
County Population (est. 2012)		370,000	
Total Circulation		3,382,488	
Circulation per Capita		9.14	