

# AGENDA

Charleston County Public Library

Board of Trustees Meeting

April 28, 2015

5:15pm

| #  | TOPIC   | WHO            | ACTION/<br>PROPOSED ACTION | FOLLOW-UP |
|----|---|----------------|----------------------------|-----------|
| 1  | Welcome   | Janet Segal    |                            |           |
| 2  | Board Comment   |                |                            |           |
| 3  | Freedom of Information Report   | Nancy Sullivan |                            |           |
| 4  | Deletions and/or Additions to Agenda  |                |                            |           |
| 5  | Minutes of Previous Meetings:<br>March 24, 2015   |                | Accept                     |           |
| 6  | Capital Plan Update   |                |                            |           |
| 7  | Public Comment  |                |                            |           |
| 8  | Friends of the Library Update   |                |                            |           |
| 9  | Library Reports<br>A. Director's Report   |                |                            |           |
| 10 | Policy Review   |                |                            |           |
| 11 | Staff Holiday Party   |                | Action Needed              |           |
| 12 | Financial Report including Budget Update<br>& Explanation of Maintenance Section of<br>Budget |                |                            |           |
| 13 | 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  
March 24, 2015

The Charleston County Library Board of Trustees met for a regular meeting on Tuesday, March 24, 2015, at 5:15p.m. at the Mt. Pleasant Regional Library.

Board members present were Ms. Burgess, Ms. Segal, Mr. Fava, Mr. Clem, Mr. Brack and Ms. Reider. Mr. Moore, Ms. Manigault, Mr. McKellar, Ms. Hollinshead and Mr. Norris were unable to attend. Staff members present were Doug Henderson, Cynthia Bledsoe, Perry Litchfield, Nancy Sullivan, Crystal Kornicky and Susan Parsons. Ms. Anna Johnson, County Councilwoman, was also in attendance as were Ms. Emily Gildea representing the Friends of the Library, Mr. George Stevens representing the Coastal Carolina Foundation, and Mr. Walt Smalls, Mr. Brian Whitley, and Mr. Dan Chandler representing the County.

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

Employee of the Quarter

Ms. Segal welcomed everyone to the meeting.

Mr. Henderson announced that Ms. Crystal Kornicky, a staff member in the LCATS Department at the Main Library, is the Employee of the Quarter. He noted that Ms. Kornicky always has a great attitude, and has done a wonderful job in the LCATS Department. Mr. Henderson added that Ms. Kornicky is the first person to receive a full scholarship to the American College of the Building Arts.

Ms. Segal said that Ms. Kornicky is also a member of the Magnolia Singers. She asked Ms. Kornicky if she would sing something and Ms. Kornicky sang a Capella for a few moments. Ms. Segal thanked her for the great job she is doing at the library and for the singing.

Positive Performers

Mr. Henderson noted that the County Administrator started a Positive Performer program a while ago, and the library system always has more people recognized than the rest of the County, so library staff are acknowledged at our Board meetings rather than at the County event.

Ms. Segal distributed certificates to Ms. Doris Garner, Ms. Katy Herring, Ms. Kathy Sanders, and Ms. Bridget Ward. She congratulated all of them for their hard

work and dedication to the library system.

### Capital Plan Update

Ms. Segal noted that Mr. Smalls and Mr. Chandler need to attend a Council meeting this evening, so the Capital Plan Update agenda item has been moved up.

Ms. Segal noted that the County staff have been spending a lot of time looking at potential sites for new libraries.

Mr. Smalls noted that on April 2, 2015, the County will go back to County Council with information on new building sites. He noted that the options were brought before the Board previously, and a recommendation needs to be made tonight for the next Council meeting.

Ms. Johnson stated that she planned to make comments after the presentation by Mr. Chandler and Mr. Smalls.

Mr. Chandler stated that construction of the five planned branch libraries will be located in Mt. Pleasant, the Bees Ferry area in West Ashley, James Island, the Shipwatch area in North Charleston and the St. Pauls/Hollywood area.

Mr. Chandler said that in Mt. Pleasant the construction being looked at is on county owned property in Carolina Park. In the Bees Ferry/West Ashley area, a private developer on the West Ashley Circle and the CCSD/ West Ashley High School may donate sites. However, the school district may want some giveback if the school location is chosen. Mr. Chandler stated that the Circle area is a 2.14 acre site and there are pros and cons. Mr. Smalls added that the School District Board of Trustees also wants giveback, and it could be a softball field or joint use of the site, or building a road into the site.

Mr. Smalls said that a lot of work and energy would be needed to build a library on the West Ashley Circle. Mr. Brack noted that it must be a two story building, and Mr. Chandler added that we could build a façade to meet that requirement.

Mr. Brack asked whether radiation levels are high in the area, and Mr. Chandler said that he did not know, but a study could be done. He added that whatever recommendation the Board comes up with will be presented to County Council.

Mr. Brack stated that he knows there was money in the referendum for land and asked what the total amount was. Mr. Chandler noted that money was included for a new building to house Administration. Ms. Segal stated that \$400,000 was included in the referendum for Administration to move locations. Mr. Clem added that a total of \$1.9 million was included for land.

Mr. Chandler stated that in the James Island area the County is looking for about

four acres to build a new library. Three sites are being considered and two of them are donated by the school district, with giveback. He noted that they recommend the Baxter Patrick school area.

Mr. Chandler stated that the Bi-Lo on Folly Road is also an option on James Island. He added that Baxter Patrick is a big property.

Mr. Clem asked if we are to choose the old Bi-Lo location, what will happen to the rest of that shopping center. He wondered whether we anticipate a cost savings because the "shell" is already there.

Mr. Chandler noted that he thinks \$1.5 million would be the savings if the Bi-Lo location is chosen. Mr. Henderson asked whether Administration would be included in that location and cost saving, and Mr. Chandler responded yes.

Mr. Henderson noted that one issue may be beach traffic, specifically in the summer, for the couriers who deliver to all the branches.

Mr. Chandler noted that a lot of time could be saved in building the branch since the "shell" is there, and Ms. Segal noted that the Friends of the Library could also have working space there.

Mr. Fava asked whether the location is in the Town of James Island and asked about the Mayor's position. Mr. Smalls noted that the location is in the Town and the Mayor has not weighed in yet on the subject.

Ms. Reider asked whether there was a way to get there without driving on Folly Road. Mr. Chandler said that there might be, and he added that he will look into that.

Ms. Segal noted that there is more than \$7 million in the budget for the Administration building. Mr. Henderson reiterated that he is concerned about the traffic for the library couriers.

Ms. Nancy Sullivan, Procurement and Facilities Manager for the Library System, added that the couriers do deliveries to every branch every day. She noted that the Bi-Lo location is not a central location, and that they may take a long time to get back to headquarters due to the traffic issues as well as the issue of the location of some of the furthest branches. She noted that she does not feel good about that location choice.

Ms. Johnson stated that Ms. Sullivan's concerns are valid. She added that traffic is almost all the way to the post office on Folly Road during the summer. She added that she would like to see the new James Island Branch and the library administration offices built separately. She added that she would like it on the record that they should be separate, and it would not fit our purpose to build them together.

Mr. Fava asked whether the Bi-Lo site still has merit just as a library site. Mr. Chandler noted that church noise could be an issue.

Mr. Clem asked whether anything is prohibiting the Library or the County from subletting the extra space at the Bi-Lo location until we need it. Mr. Smalls noted that that would not be a problem because the County rents space all the time.

Ms. Johnson stated that she would not support this speaking as a Council member. She is considering the Baxter Patrick option, as the Bi-Lo location does not make practical sense. She added that she does not see anything wrong with the Baxter Patrick location. There are schools and a lot of neighborhoods in that location.

Mr. Chandler noted that there are pros and cons for all of the available sites.

Mr. Fava noted that he thinks we have heard good arguments against Administration being located at the Bi-Lo site and asked what the cost of a separate Administration building would cost.

Ms. Johnson noted that the sooner the new location is done, the better. Some of the Council members are ready to move on.

Mr. Fava noted that we need to have bond money first.

Ms. Segal recommended option number one and option number two presented by Mr. Chandler.

Mr. Fava moved that option number one, building the new Mt. Pleasant branch in Carolina Park be recommended to County Council. Ms. Reider seconded the motion and the motion carried.

Mr. Clem moved that option four, the Shipwatch/Pinehaven area be recommended to Council for a new library location in the North area. Mr. Fava seconded the motion and the motion carried.

Mr. Fava moved that option five, the Hollywood/St. Pauls area that the Town of Hollywood has donated be recommended to Council for a new library location. Ms. Reider seconded the motion and the motion carried.

Ms. Reider moved that the school location in the West Ashley Circle area be removed from the conversation and other sites be looked for in that area for a new library location. Mr. Fava seconded the motion and the motion carried.

Mr. Clem noted that there are concerns about the Circle area, but he added that he thinks that area is where the new library needs to be built.

Mr. Brack noted that the existing site is near power lines and very dangerous. That is a concern.

Ms. Segal stated that also in the West Ashley Circle area there is an issue

with size. Four acres were discussed and it is two acres.

Ms. Reider said that she agrees with Mr. Clem. If we can get what we need on the Circle, we should consider it, although she noted that she is not a fan of the current space. However, if it does not meet our needs, we should look at other areas.

Mr. Clem asked whether Ms. Reider was saying that we should continue to focus on all options on the Circle. Ms. Reider replied yes.

Ms. Reider moved that the Board ask the County to focus on West Ashley Circle for a new library site, but not exclude other options. Mr. Clem seconded the motion and the motion passed.

Ms. Segal noted that two sites are really being discussed for the James Island area: the Bi-Lo location and the Baxter-Patrick area.

There were several members of the public in attendance who spoke about the building plan in the James Island area.

Two of them were a mother and son who both spoke in favor of the Baxter Patrick area. The son stated that he would like to be able to ride his bike to the library. The mother noted that the Bi-Lo location would be difficult to get to for children. She asked the Board to please consider choosing the Baxter Patrick area.

One member of the public who spoke was a teacher who highly encouraged the Library Board to choose the Baxter Patrick location. She noted that it would be a great opportunity for people in that area to have a library that would be easy to get to. She added that she is opposed to the Bi-Lo location because it is hard for people walking and for children to get to on foot or by bicycle. She added that as a school teacher, she would welcome the library as a neighbor at Baxter Patrick.

Ms. Burgess stated that it is hard to walk away from the Bi-Lo area due to cost and quickness and the Administration locating there. She added that the school area may be more attractive, but there is less space, and it will cost more money.

Ms. Segal stated that we should ask for further information on both sites.

Ms. Johnson asked that the Board consider Baxter Patrick. She said that it is not just about cost, it is about usage, and it would be great to have a library like this there. She added that there are a lot of children in the area, as well as three schools. It would be so grand to enrich students learning, and this is all being done with taxpayer's money and it would enhance the community. Ms. Johnson noted that there are also two large developments in the area coming up, and would enhance the lives of the people in the community.

Mr. Clem noted that he agrees somewhat with what Ms. Burgess said regarding cost and time at the Bi-Lo location. He added that it would be helpful to see costs for both place, and he also asked that Mr. Henderson and his staff think creatively about how they could use the extra space at the Bi-Lo location.

Ms. Reider said that she feels like the Board should look at both locations since people seem to be split on them.

Mr. Brack moved to keep the Bi-Lo and the Baxter Patrick locations alive, but not the Fort Johnson area. He added that more information is requested from staff and there should be an answer at the next meeting. Ms. Reider seconded the motion and the motion carried.

Mr. Henderson noted that the Library needs bond money now for several reasons.

Mr. Henderson stated that bond money is needed for the opening day collection. He added that it takes a year to get the collection together so we are preparing a request for proposal now. There is \$7.8 million put aside for books. He added that another thing is RFID tagging and the question is whether we do that with the whole library system. The RFID system costs almost \$3 million and we would like to use the whole amount. Mr. Henderson noted that we are also asking for funds to hire a consultant as well.

Mr. Whitley stated that we have asked a consultant to give us a proposal for a guide manual for use by the architect teams. We are also asking to program all of the new libraries so that the branding for all libraries is consistent.

Mr. Henderson noted that this has done this with other libraries, like Richland County.

Mr. Henderson noted that Council is also discussing three different ways to do the building plan for the new branches.

Mr. Fava asked whether Council is going to ask for the County's recommendation. Mr. Whitley responded that the County has presented them already and will be going back to them with answers to their questions. He added that one Council member spoke out for "design build". The other members did not say much.

Mr. Henderson said that most "design build" things have a sense of urgency and it is not what we are looking for.

Mr. Whitley noted that with "design build" we lose some control over the design of the building. With "design bid build" the architects are working for the owner.

Mr. Henderson stated that he wanted to get to the community with the chosen design before building takes place. He hopes that “design bid build” will be chosen for the project.

#### Deletions or Additions to Agenda

Ms. Segal asked whether there were any deletions or additions to the minutes. There were not.

#### Minutes of Previous Meeting

The minutes of the January 24, 2015 special meeting were reviewed.

The minutes were accepted as written.

The minutes of the January 27, 2015 regular meeting were reviewed.

The minutes were accepted as written.

#### Friends of the Library Update

Ms. Gildea reported that the Friends of the Library have completed this year’s audit with Elliot Davis and will have the full report by next month’s Library Board meeting.

Ms. Gildea stated that on April 14, you are invited to join the Friends at the Mellow Mushroom on King Street for a literary libation happy hour and a silent auction. This is the annual FUN-raiser held during National Library Week and entry is free. She added that some auction items include getaways to Savannah and Hilton Head and a family fun package to the RiverDogs.

Ms. Gildea noted that the Friends will participate in Lowcountry Giving Day on May 5, where all gifts that day will be amplified.

Ms. Gildea reported that the Mt. Pleasant Book Sale held from March 5 through March 7 went really well with over 500 people through the door and \$7,800 raised in books alone. That is almost \$1,000 more in revenue than the last venture out to Mt. Pleasant.

Ms. Gildea stated that the next book sale will be held at the Main Library from June 19 through June 21.



Ms. Gildea announced that after nearly five years with the Friends, she submitted her letter of resignation to the Board of Directors week before last. She added that her position was posted on SCANPO.org and the Friends have already received several qualified applicants. Phone interviews will begin this week and a new Director will be hired and trained before her departure date of April 24. She noted that it has been a pleasure working for the Friends and with library staff.

### Library Reports

Mr. Henderson noted that circulation is down partly due to Tumblebooks. They are used heavily, but the company is now requiring authentication, so a library card is needed.

Mr. Litchfield asked whether there were any questions regarding the library budget.

Mr. Fava asked whether the library requested that the County give additional money for the regionals to open up to the public on Sundays. Mr. Litchfield responded that a letter was sent to the County requesting funding for that purpose.

Ms. Segal requested that Mr. Litchfield go over the budget with the Library Board more thoroughly. Mr. Litchfield noted that he will start doing that at next month's meeting.

### Coastal Community Foundation

Mr. Stevens stated that he talked with business people and there is an increase in interest in libraries. He noted that planned giving and bequests are the best options.

Mr. Stevens said that there is a lot of community interest in literacy and communication and he suggested that a small committee of the Library Board decide what campaign is needed.

Mr. Stevens noted that he believes the community could add funds and the money could be more flexible without affecting county funding.

Ms. Burgess asked whether libraries were on the minds of people when Mr. Stevens spoke to them. Mr. Stevens responded no, and added that it is not obvious that the library needs money.

Mr. Brack noted that he would like to be a member of that library committee. He noted that not just wealthy people could contribute to the funding.

Mr. Stevens stated that there is some urgency in lining this up.

Ms. Burgess stated that she would also like to be involved, but she is interested in events.

Ms. Gildea noted that the Friends do receive memorial gifts, but they are smaller.

Mr. Stevens stated that there is the capacity in the community for substantial giving.

Board Comment

Ms. Segal reported that on April 10, the library will hold their Annual Staff Day.

Mr. Henderson noted that if you plan to attend, please be at the Main Library by 9:00am that day. He added that Ms. Laura Eisenstein will be doing a presentation.

Ms. Segal adjourned the meeting at 7:50 p.m.

Respectfully submitted,

  
Janet Segal, Chairperson

## Director's Report

April 2105

Obviously there has been a lot of activity surrounding the Building Plan. The Council and Library Board have been struggling to locate a site for the James Island Library. At the last meeting the Board was shown the former Baxter Patrick Elementary School site and the vacant Bi-Lo site. We were to examine those sites and see what other options might be open. The Council wanted to get going so they scheduled a public forum to discuss three sites. The Baxter Patrick, the Bi-Lo and the current site. There were concerns voiced that the public wanted a second hearing in James Island and not at Council chambers. At the hearing the majority of people supported the Baxter Patrick site but the Council decided to have County staff check to see if more sites may be available and to bring them to the Board and to have a recommendation to the Council within 30 days. County staff is hoping to have sites and prices by April 24 and will bring that to your meeting. We will make sure to publicize it in the James Island area so if there are residents who wish to be heard they have the opportunity. The Board is being asked to have a recommendation to the Council at their May 28<sup>th</sup> meeting. You have your May meeting scheduled for May 26.

If you have not heard there have been two significant non library resignations. The County Administrator, Kurt Taylor, resigned abruptly and Keith Bustraan is the Interim Administrator. George Stevens has left the Coastal Community Foundation. I have been in touch with the Foundation but since the April meeting may be long I will invite them to come to the May meeting if that is the Board's pleasure. We will also contact Mr. Stevens if you wish to continue discussions with him.

I would like to thank Janet Segal and Peggy Reider for attending our Staff Day on April 10. The day went very well. The morning session was a presentation, with feedback, by Laura Isenstein. The presentation covered library trends, staff and community involvement. We followed that with breakout sessions. Staff discussed what they hope to see and achieve. The Interim State Librarian Leesa Benggio was in attendance. She and Laura both commented on how energized the staff appeared.

Board Notes  
April 2015

6. Capital Plan

Board Chair will present update concerning Library delivery method.

Walt Smalls will be present to share additional sites for James Island and to share his thoughts.

The Council has requested that the Library Board recommend a site to the Council in time for their May 28 meeting.

7. Public comment

8. Friends Update

9. Director's Report

10. Policy Review

Every year the Board and staff have an opportunity to review all of our policies. Generally in April we remind everyone and in May we begin gathering ideas. During the May meeting we ask that if you have any questions or ideas that you bring them up and if you wish to create, delete or modify a policy we ask that you submit that to Susan Parsons at least one week prior to the June meeting.

11. Staff Holiday Party

Last year the Board approved \$3,000 to help support our Staff Holiday Party. This year the costs have risen. We will hold it at the Embassy Suites at the Convention Center. We are requesting \$5000. That will help defer costs for the room, buffet, music etc. All Staff Org members are free. Guests are charged.

12. Financial Report

Mr. Litchfield will be presenting what we have received from the county concerning the FY16 budget and the schedule. The Board also requested that he go over different sections of the budget so the Board may have a better understanding. Tonight he will explain the Maintenance budget.



MARCH 2015

**CIRCULATION**

|                   | CURRENT<br>YTD TOTAL | PREVIOUS<br>YTD TOTAL | % change     |
|-------------------|----------------------|-----------------------|--------------|
| MAIN              | 290,928              | 294,721               | -1.29        |
| BOOKMOBILE        | 19,203               | 18,512                | 3.73         |
| CRM               | 93,224               | 107,454               | -13.24       |
| DART              | 50,494               | 53,360                | -5.37        |
| JAMES ISLAND      | 144,649              | 168,332               | -14.07       |
| WEST ASHLEY       | 120,590              | 129,702               | -7.03        |
| VILLAGE           | 28,219               | 27,612                | 2.20         |
| MT PLEASANT       | 488,736              | 513,019               | -4.73        |
| ST ANDREWS        | 330,307              | 361,647               | -8.67        |
| DORCHESTER RD     | 133,678              | 151,932               | -12.01       |
| OTRANTO RD        | 154,062              | 171,689               | -10.27       |
| JOHN'S ISLAND     | 146,606              | 163,525               | -10.35       |
| POE               | 21,280               | 21,776                | -2.28        |
| EDISTO            | 9,592                | 9,736                 | -1.48        |
| FOLLY             | 17,040               | 19,497                | -12.60       |
| ST PAULS          | 17,615               | 17,122                | 2.88         |
| MCLELLANVILLE     | 10,066               | 10,367                | -2.90        |
| Total Downloads** | 305,759              | 258,354               | 18.35        |
| <b>TOTALS</b>     | <b>2,382,048</b>     | <b>2,498,357</b>      | <b>-4.66</b> |

**USER VISITS**

|               | CURRENT<br>YTD TOTAL | PREVIOUS<br>YTD TOTAL | % change     |
|---------------|----------------------|-----------------------|--------------|
| MAIN          | 266,265              | 259,537               | 2.59         |
| BOOKMOBILE    | 6,615                | 6,576                 | 0.59         |
| CRM           | 106,051              | 127,725               | -16.97       |
| DART          | 57,449               | 54,159                | 6.07         |
| JAMES ISLAND  | 84,315               | 87,442                | -3.58        |
| WEST ASHLEY   | 88,249               | 93,663                | -5.78        |
| VILLAGE       | 13,553               | 13,001                | 4.25         |
| MT PLEASANT   | 194,466              | 192,703               | 0.91         |
| ST ANDREWS    | 183,744              | 193,148               | -4.87        |
| DORCHESTER RD | 89,061               | 100,241               | -11.15       |
| OTRANTO       | 115,108              | 124,523               | -7.56        |
| JOHNS ISLAND  | 96,280               | 93,982                | 2.45         |
| POE           | 10,226               | 9,457                 | 8.13         |
| EDISTO        | 3,997                | 3,970                 | 0.68         |
| FOLLY         | 8,258                | 9,778                 | -15.55       |
| ST PAULS      | 7,796                | 7,376                 | 5.69         |
| MCLELLANVILLE | 9,124                | 9,570                 | -4.66        |
| <b>TOTALS</b> | <b>1,340,557</b>     | <b>1,386,851</b>      | <b>-3.34</b> |

\*\*downloads not total because Tumblebooks were down for a week in January 2015

\*\*\*Charleston Tells numbers added to Main in March 2015

**PC USE**

|                 | CURRENT<br>YTD TOTAL | PREVIOUS<br>YTD TOTAL | % change     |
|-----------------|----------------------|-----------------------|--------------|
| MAIN            | 54,200               | 63,673                | -14.88       |
| BOOKMOBILE      | 0                    | 0                     | 0.00         |
| CRM             | 23,913               | 24,006                | -0.39        |
| DART            | 15,018               | 12,449                | 20.64        |
| JAMES ISLAND    | 11,996               | 12,974                | -7.54        |
| WEST ASHLEY     | 11,678               | 12,567                | -7.07        |
| VILLAGE         | 2,146                | 2,564                 | -16.30       |
| MT PLEASANT     | 24,569               | 26,586                | -7.59        |
| ST ANDREWS      | 38,638               | 43,410                | -10.99       |
| DORCHESTER RD   | 23,858               | 20,472                | 16.54        |
| OTRANTO RD      | 30,786               | 33,077                | -6.93        |
| JOHN'S ISLAND   | 20,045               | 24,370                | -17.75       |
| POE             | 972                  | 878                   | 10.71        |
| EDISTO          | 1,169                | 1,198                 | -2.42        |
| FOLLY           | 1,363                | 1,503                 | -9.31        |
| ST PAULS        | 2,710                | 4,058                 | -33.22       |
| MCLELLANVILLE   | 1,768                | 1,815                 | -2.59        |
| <b>Wifi USE</b> | <b>174,045</b>       | <b>183,991</b>        | <b>-5.41</b> |
| <b>TOTALS</b>   | <b>438,874</b>       | <b>469,591</b>        | <b>-6.54</b> |

**OUT-OF-COUNTY REGISTRATIONS**

|               | CURRENT<br>YTD TOTAL | PREVIOUS<br>YTD TOTAL | % change     |
|---------------|----------------------|-----------------------|--------------|
| MAIN          | 52                   | 43                    | 20.93        |
| BOOKMOBILE    | 1                    | 1                     | 0.00         |
| CRM           | 10                   | 14                    | -28.57       |
| DART          | 0                    | 2                     | -100.00      |
| JAMES ISLAND  | 2                    | 5                     | -0.01        |
| WEST ASHLEY   | 7                    | 5                     | 40.00        |
| VILLAGE       | 1                    | 3                     | -0.67        |
| MT PLEASANT   | 38                   | 41                    | -7.32        |
| ST ANDREWS    | 11                   | 19                    | -42.11       |
| DORCHESTER RD | 49                   | 45                    | 8.89         |
| OTRANTO RD    | 55                   | 73                    | -24.66       |
| JOHN'S ISLAND | 3                    | 0                     | 100.00       |
| POE           | 1                    | 1                     | 0.00         |
| EDISTO        | 4                    | 4                     | 0.00         |
| FOLLY         | 0                    | 1                     | -100.00      |
| ST PAULS      | 2                    | 0                     | 100.00       |
| MCLELLANVILLE | 1                    | 0                     | 100.00       |
| <b>TOTALS</b> | <b>237</b>           | <b>257</b>            | <b>-7.78</b> |

**REFERENCE**

|               | CURRENT<br>YTD TOTAL | PREVIOUS<br>YTD TOTAL | % change     |
|---------------|----------------------|-----------------------|--------------|
| MAIN          | 136,288              | 149,387               | -8.77        |
| BOOKMOBILE    | 1,637                | 1,689                 | -3.08        |
| CRM           | 28,022               | 31,641                | -11.44       |
| DART          | 12,451               | 15,635                | -20.36       |
| JAMES ISLAND  | 21,112               | 16,303                | 29.50        |
| WEST ASHLEY   | 22,782               | 18,584                | 22.59        |
| VILLAGE       | 981                  | 889                   | 10.35        |
| MT PLEASANT   | 59,044               | 74,300                | -20.53       |
| ST ANDREWS    | 51,157               | 60,326                | -15.20       |
| DORCHESTER RD | 22,432               | 31,379                | -28.51       |
| OTRANTO RD    | 25,361               | 27,226                | -6.85        |
| JOHN'S ISLAND | 37,647               | 30,463                | 23.58        |
| POE           | 1,048                | 482                   | 561.18       |
| EDISTO        | 195                  | 322                   | -39.44       |
| FOLLY         | 3,898                | 4,115                 | -5.27        |
| ST PAULS      | 1,258                | 289                   | 335.29       |
| MCLELLANVILLE | 5,024                | 5,352                 | -6.13        |
| <b>TOTALS</b> | <b>430,337</b>       | <b>468,382</b>        | <b>-8.12</b> |

**REGISTRATION**

|               | CURRENT<br>YTD TOTAL | PREVIOUS<br>YTD TOTAL | % change     |
|---------------|----------------------|-----------------------|--------------|
| MAIN          | 7,674                | 6,076                 | 26.30        |
| BOOKMOBILE    | 460                  | 419                   | 9.79         |
| CRM           | 1,716                | 1,864                 | -7.94        |
| DART          | 919                  | 806                   | 14.02        |
| JAMES ISLAND  | 3,347                | 2,384                 | 40.39        |
| WEST ASHLEY   | 3,221                | 2,508                 | 28.43        |
| VILLAGE       | 785                  | 577                   | 36.05        |
| MT PLEASANT   | 9,939                | 7,290                 | 36.34        |
| ST ANDREWS    | 5,383                | 4,228                 | 27.32        |
| DORCHESTER RD | 2,570                | 2,355                 | 9.13         |
| OTRANTO RD    | 2,615                | 2,658                 | -1.62        |
| JOHN'S ISLAND | 3,127                | 2,438                 | 28.26        |
| POE           | 634                  | 378                   | 67.72        |
| EDISTO        | 116                  | 97                    | 19.59        |
| FOLLY         | 388                  | 353                   | 9.92         |
| ST PAULS      | 440                  | 373                   | 17.96        |
| MCLELLANVILLE | 225                  | 250                   | -10.00       |
| <b>TOTALS</b> | <b>43,559</b>        | <b>35,054</b>         | <b>24.26</b> |

**PROGRAMMING**

|                   | CURRENT<br>YTD TOTAL | PREVIOUS<br>YTD TOTAL | % change    |
|-------------------|----------------------|-----------------------|-------------|
| MAIN***           |                      |                       |             |
| NO OF PROG        | 1,066                | 1,132                 | -5.83       |
| ATTENDANCE        | 39,765               | 34,904                | 13.93       |
| BKMOBILE/OUTREACH |                      |                       |             |
| NO OF PROG        | 41                   | 30                    | 36.67       |
| ATTENDANCE        | 2,197                | 3,327                 | -33.96      |
| CRM               |                      |                       |             |
| NO OF PROG        | 116                  | 192                   | -39.58      |
| ATTENDANCE        | 3,309                | 4,799                 | -31.05      |
| DART              |                      |                       |             |
| NO OF PROG        | 654                  | 444                   | 47.30       |
| ATTENDANCE        | 15,316               | 12,521                | 22.32       |
| JAMES ISLAND      |                      |                       |             |
| NO OF PROG        | 208                  | 147                   | 41.50       |
| ATTENDANCE        | 7,863                | 6,616                 | 18.85       |
| WEST ASHLEY       |                      |                       |             |
| NO OF PROG        | 203                  | 212                   | -4.25       |
| ATTENDANCE        | 6,111                | 5,788                 | 5.58        |
| VILLAGE           |                      |                       |             |
| NO OF PROG        | 52                   | 57                    | -8.77       |
| ATTENDANCE        | 949                  | 727                   | 30.54       |
| MT PLEASANT       |                      |                       |             |
| NO OF PROG        | 388                  | 320                   | 68.00       |
| ATTENDANCE        | 12,911               | 13,614                | -5.16       |
| ST ANDREWS        |                      |                       |             |
| NO OF PROG        | 447                  | 474                   | -5.70       |
| ATTENDANCE        | 13,457               | 15,611                | -13.80      |
| DORCHESTER RD     |                      |                       |             |
| NO OF PROG        | 284                  | 296                   | -4.05       |
| ATTENDANCE        | 5,342                | 8,409                 | -36.47      |
| OTRANTO RD        |                      |                       |             |
| NO OF PROG        | 338                  | 343                   | -1.46       |
| ATTENDANCE        | 6,706                | 7,890                 | -15.01      |
| JOHN'S ISLAND     |                      |                       |             |
| NO OF PROG        | 644                  | 619                   | 4.04        |
| ATTENDANCE        | 14,609               | 15,497                | -5.73       |
| POE               |                      |                       |             |
| NO OF PROG        | 317                  | 296                   | 7.09        |
| ATTENDANCE        | 6,407                | 4,113                 | 55.77       |
| EDISTO            |                      |                       |             |
| NO OF PROG        | 51                   | 49                    | 4.08        |
| ATTENDANCE        | 235                  | 291                   | -19.24      |
| FOLLY             |                      |                       |             |
| NO OF PROG        | 123                  | 105                   | 17.14       |
| ATTENDANCE        | 2,849                | 2,608                 | 9.24        |
| ST PAULS          |                      |                       |             |
| NO OF PROG        | 41                   | 15                    | 173.33      |
| ATTENDANCE        | 953                  | 374                   | 154.81      |
| MCLELLANVILLE     |                      |                       |             |
| NO OF PROG        | 58                   | 54                    | 7.41        |
| ATTENDANCE        | 909                  | 974                   | -6.67       |
| <b>TOTALS</b>     |                      |                       |             |
| <b>NO OF PROG</b> | <b>5,031</b>         | <b>4,785</b>          | <b>5.14</b> |
| <b>ATTENDANCE</b> | <b>139,888</b>       | <b>138,063</b>        | <b>1.32</b> |





# Charleston County Public Library

## SERVICE EFFECTIVENESS MEASURES FY2015

| <i>Through February 2015</i> | MAIN             | MTP            | STA            | OTR            | DOR            | JOHNS          | W ASH          | JAMES          | CRM            | DART           | EDI           | FOLLY         | STP           | MCC           | POE           | VILL          | SYSTEM           |
|------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| TOTAL CIRC/VISIT             | 1.07             | 2.53           | 1.81           | 1.35           | 1.52           | 1.54           | 1.37           | 1.71           | 0.88           | 0.94           | 2.43          | 2.12          | 2.28          | 1.11          | 2.08          | 2.09          | 1.78             |
| CIRC/FTE                     | 7,415            | 21,660         | 18,124         | 9,249          | 9,289          | 8,433          | 13,638         | 15,842         | 12,576         | 8,529          | 8,759         | 11,055        | 8,322         | 5,540         | 7,191         | 9,450         | 13,764           |
| COST/CIRC                    | 7.31             | 1.50           | 2.04           | 3.71           | 3.41           | 4.13           | 2.20           | 1.85           | 2.56           | 4.31           | 4.18          | 2.12          | 3.53          | 5.65          | 3.72          | 3.98          | 2.76             |
| FTE COST/CIRC                | 4.76             | 1.33           | 1.82           | 3.30           | 2.99           | 3.58           | 1.97           | 1.64           | 2.09           | 3.66           | 3.57          | 1.99          | 3.13          | 5.04          | 3.02          | 3.60          | 2.22             |
| FTES                         | 35.125           | 20.125         | 16.375         | 15.000         | 13.000         | 15.625         | 7.875          | 8.125          | 6.625          | 5.375          | 1.000         | 1.375         | 1.875         | 1.625         | 2.625         | 2.875         | 154.625          |
| <b>FY15 PERSONNEL BUDGET</b> | <b>1,238,463</b> | <b>579,904</b> | <b>541,101</b> | <b>458,041</b> | <b>361,082</b> | <b>471,656</b> | <b>211,166</b> | <b>210,783</b> | <b>174,074</b> | <b>167,775</b> | <b>31,277</b> | <b>30,279</b> | <b>48,815</b> | <b>45,415</b> | <b>57,009</b> | <b>89,203</b> | <b>4,716,043</b> |
| <b>FY15 BRANCH BUDGET</b>    | <b>1,904,786</b> | <b>654,779</b> | <b>606,303</b> | <b>514,312</b> | <b>412,237</b> | <b>544,763</b> | <b>236,244</b> | <b>237,742</b> | <b>212,885</b> | <b>197,573</b> | <b>36,608</b> | <b>32,243</b> | <b>55,052</b> | <b>50,885</b> | <b>70,169</b> | <b>98,637</b> | <b>5,865,218</b> |

## YEAR-END FISCAL DATA

|                               | FY2015 | FY2014    | % |
|-------------------------------|--------|-----------|---|
| Interlibrary Loans            |        | 2,987     |   |
| Reference Questions           |        | 615,009   |   |
| Summer Reading Participants   |        | 13057     |   |
| User Visits                   |        | 1,834,352 |   |
| County Population (est. 2013) |        | 372,803   |   |
| Total Circulation             |        | 3,301,695 |   |
| Circulation per Capita        |        | 8.86      |   |