

BUDGET 2020

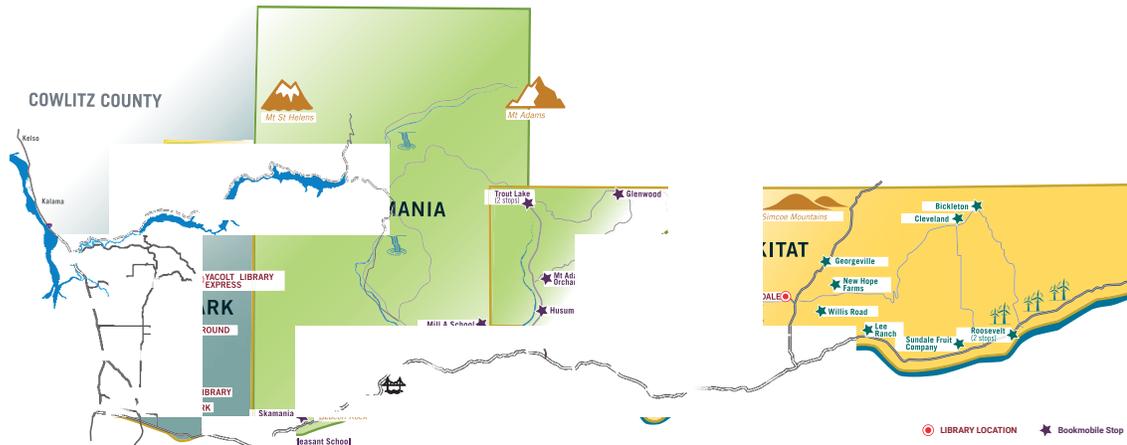


FVRLibraries
FORT VANCOUVER REGIONAL LIBRARIES



January 21, 2020

FVRLibraries



Our Mission

To strengthen our communities through knowledge, experiences, and creativity.

Our Vision

Everyone recognizes and values libraries as an essential element of a free society.

Our Values

- Community Success: We are an engaged and valued partner.
- District-wide Collaboration: We thrive when we all support our common goals.
- Exceptional Service: We deliver positive and successful experiences.
- Innovation: We believe in imagination and possibilities.
- Intellectual Freedom: We ensure confidential and open access to all points of view.

(Adopted January 23, 2017 by Fort Vancouver Regional Library District Board of Trustees)

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FVRLibraries

Library Locations



Battle Ground



Cascade Park



Goldendale



La Center



North Bonneville



Ridgefield



Stevenson



Three Creeks



Vancouver



Vancouver Mall



Washougal



White Salmon



Woodland



Yacolt



Yale

Branch Managers

Clark County

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Cascade Park Community Library

Holland Christie

Battle Ground Community Library

Yacolt Library Express

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Three Creeks Community Library

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Vancouver Mall Community Library

Sean McGill

Ridgefield Community Library

Rachael Ries

Washougal Community Library

Jurinda Swingruber

La Center Community

Cowlitz County

Jennifer Huan

Woodland Community Library

Yale Library Express

Skamania County

David Wyatt

Stevenson Community Library

North Bonneville Community Library

Klickitat County

Erin Krake

Goldendale Community Library

Ruth Shafer

White Salmon Valley Community Library

Budget Message

It is my pleasure to present a balanced budget for your local libraries in 2020. For seventy years, Fort Vancouver Regional Library District (FVRL) has worked hard to meet your community's needs through our library locations and bookmobiles. Our unparalleled staff does this through programming, reading suggestions, answering questions, technology assistance, and more. Our 15 library locations offer great collections of books and other materials, e-resources, and access to technology. We strive to provide you with an exceptional experience every time you visit your local library and encourage you to share your ideas and interests with us, so we can serve you even better in the years to come.

FVRL has had another robust year of library use in our service area with over 4.35 million physical items checked out, 1.5 million visitors and 1.4 million uses of electronic materials and streaming sources in 2019. New services such as the Experience Pass have created new opportunities for our users to enjoy museums and activities in our area, and new resources such as Kanopy provide streaming movies, documentaries, and television shows for free—two more ways that your investment in libraries increases the value of your tax dollars.

FVRL's 2020 budget includes funding for the construction of two new libraries: one in Ridgefield and one in Ariel. The Ridgefield project expands the existing 2,200 square foot library into the former Ridgefield Community Center Association building, increasing our space to 8,000 square feet. The funding for the Ridgefield project is a mix of library reserves, private donations, and grants. This includes the tremendous fundraising efforts of Friends of the Library groups and Fort Vancouver Regional Library Foundation. Additionally, Yale Valley Library District (YVLD), which contracts for services with FVRL, is building a new 2,000-square-foot library in Ariel, next to Yale Elementary School that is fully funded by YVLD. Opening in early 2021, the new Yale Valley Community Library will be operated by FVRL through our existing service contract. Architectural design work for new libraries in Woodland and Washougal are also included in the 2020 budget.



FVRL's 2020 budget will set aside funds for future expenditures including anticipated downturns in the economy, replacing worn equipment, and anticipating employee leave liabilities. The health of our local economy is often dependent on forces outside of local control, and maintaining appropriate reserves helps FVRL stave off budget shortfalls that lead to reductions in services.

Libraries are a fundamentally democratic institution, and we have an obligation to ensure that what we have to offer reflects the interests of everyone in our communities. This can be a challenging task and requires diligence on our part to ensure that no one is left out. It can be difficult when we disagree on what has value, and it's essential that FVRL provides a forum for the open discussion and exploration of ideas. We know not every book will be for every reader. The same can be true of the library's programs, resources, and services.

We appreciate your support of libraries in Clark, Cowlitz, Klickitat, and Skamania Counties.

Amelia Shelley, Executive Director

2020 Brief Budget

REVENUES	2020 BUDGET
Taxes	\$25,121,698
Intergovernmental	\$216,796
Charges for Services	\$145,000
Miscellaneous	\$368,000
Subtotal: Operational Funds	\$25,851,494
Yale Valley Library District	\$1,166,601
FVRL Reserves	\$1,900,000
Library Foundation & Friends	\$2,112,000
Subtotal: Pass-through/Reserve Funds	\$3,278,601
TOTAL	\$31,030,095

Operational Funds

Taxes: FVRL is primarily funded through property tax collections which represents 86% of total library revenue. This budget includes a 3.49% increase in tax revenue for 2020 which includes a statutory 1% allowable increase for property tax collections plus new construction and state assessed utilities. This funding structure makes it imperative that FVRL revenue projection and expenditures for the coming year are accurate, ensuring that library staff, buildings, and services are maintained for current and future years.

Intergovernmental: This amount represents revenue from other governmental sources including timber sales and contracts with other entities, including contract services for the Yale Valley Library District.

Charges for Services: FVRL does not charge overdue fees for late materials. Fees include nominal charges for printing and copying, non-resident user fees, lost or damaged material replacement costs, and collection agency fees that offset expenses for these areas.

Miscellaneous: Miscellaneous revenues include other variable areas of funding, the largest of which include investment interest on reserves and federal e-rate funds.

Pass-through/Reserve Funds: Due to construction projects planned for 2020, FVRL will have a large amount of pass-through funds from Yale Valley Library District, Fort Vancouver Regional Library Foundation, and Friends of the Library groups. FVRL will also be expending reserve funds on capital projects.

Yale Valley Library District (YVLD): YVLD is building a library in 2020 from their capital reserve, a \$291,000 grant from the Washington State Capital Facilities Fund, other grants, and private donations.

FVRL Reserves: FVRL has reserved funds for various purposes including capital construction for new libraries. Reserve funds are budgeted for Ridgefield, Washougal, and Woodland professional service fees (architects, engineers, consultants), construction costs, and other expenses for these projects.

Library Foundation and Friends: Fort Vancouver Regional Library Foundation assists FVRL with support for library programs, services, and capital construction. In 2020, funds will be spent on the Ridgefield Community Library construction project as well as conceptual design work for new libraries in Woodland and Washougal. The Foundation also serves as a conduit for Friends of the Library funds, earmarked private donations, and grants for capital projects.

2020 Brief Budget

EXPENDITURES

	2020 BUDGET
Staffing: wages and benefits	\$16,504,490
Equipment: technology and supplies	\$1,322,884
Resources: books, materials, and e-resources	\$3,660,000
Operations: services, repairs, and maintenance	\$4,029,632
Subtotal: Operational Expenses	\$25,517,006
Capital Projects: Library improvements	\$1,064,500
Capital Projects: New FVRL libraries	\$3,000,000
Capital Projects: Yale Valley Library District	\$1,104,073
Reserves: Budget Stabilization Accounts	\$344,516
Subtotal: Library Development	\$5,513,089
TOTAL	\$31,030,095

Operational Expenditures

Staffing: Wage and benefit costs constitute the largest segment of expenses for FVRL at 65%. FVRL is striving to implement changes recommended as part of a 2017 compensation study. The 2020 budget includes increases for AFSCME employees and non-represented staff as well as wage increases for WPEA staff who will be negotiating a new contract. Our libraries want to attract and retain exceptional talent; as an organization, we understand the value of maintaining good benefits and competitive salaries for our employees as a part of that effort.

Equipment: Technology equipment, furnishings, and supplies reflect regularly scheduled replacements as well as one-time expenditures for new services. The 2020 budget will allow for the purchase of laptop kits for coding and maker activities for patrons of all ages as well as other upgrades to existing computers and other equipment at the branches. Also included in this budget are one-time expenditures for new equipment at Ridgefield and Yale as part of the new libraries' furnishings, fixtures, and equipment.

Resources: eBook and eAudio material prices and licensing continue to be of concern as the popularity of these resources grows annually. We have increased the library books and materials budget as well as the electronic resources budget to maintain our commitment to keep a strong lending collection for our users. New for 2020 are the Consumer Reports database and a new e-learning platform from Gale. The resource budget also includes gifts for the purchase of materials from Friends of the Library groups.

Operations: This part of the budget accounts for professional services, repairs, building overhead, and other costs of operating and maintaining the libraries. This budget reflects anticipated increases to custodial contracts, leases, honoraria, legal fees, cataloging support, and other expenses.

Capital Projects (Library Improvements): FVRL will spend capital funds in 2020 on new carpeting, paint, and lighting for Cascade Park Community Library in January/February; new lighting, carpeting, and a refresh of the Early Learning Center at Vancouver Community Library; a new roof for La Center Community Library; meeting room flooring at White Salmon Valley Community Library; and additional built-in storage for Vancouver Mall Library.

Capital Projects (New Libraries): FVRL is proceeding on planning for new libraries including the Ridgefield library project, design work for Woodland and Washougal facilities, and innovation projects

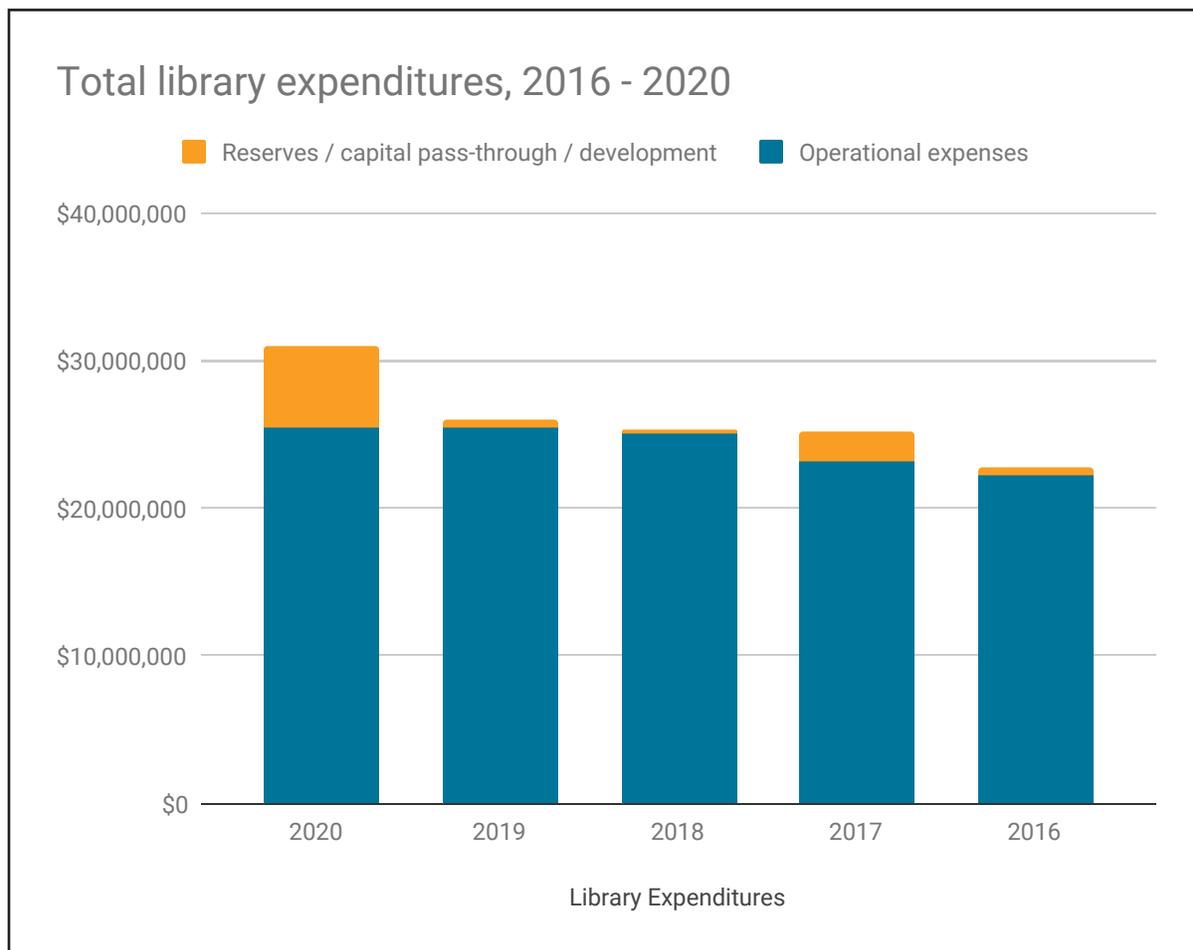
2020 Brief Budget

to expand library access before and after hours. FVRL has set aside capital reserves over the past few years to support new construction, and private donations and grants have allowed the Ridgefield project to move closer to reality, with construction hopefully starting in the coming year. FVRL has hired Hacker Architects to design a new Woodland Community Library and will be initiating plans for public meetings early in the year. We hope to follow suit with Washougal once the acquisition of donated land is finalized.

Yale Valley Library District: FVRL anticipates that Yale Valley Library District, an independent rural partial county library district which contracts with FVRL for library services, will begin construction on a new 2,000 square foot facility in Ariel, Washington. FVRL will be managing the construction project and staffing the library once it is open in early 2021.

Revenue Stabilization Accounts: FVRL is budgeting to transfer funds to reserves for future expenditures. This includes funds for replacing existing Automated Materials Handling (AMH) systems. Additional reserve funds will be saved to offset future shortfalls in tax revenue and for anticipated and unanticipated departures of employees requiring accrued leave payouts.

FVRL Board Policies that apply to budgeting include Asset Management (<https://www.fvrl.org/asset-management-policy>) and Fiscal Management (<https://www.fvrl.org/fiscal-management-policy>).



2020 Strategic Priorities

Strategic priorities for 2020 will be a continuation of our 2018-2020 plan with a focus on student success, community connections, and fostering innovation. The coming year will also be a time for reflection as we intend to host community conversations on what has changed since our last survey in 2016 and what we need to do to address new and recurring issues through our next strategic plan. The following is an overview of our work plans for each priority in the coming year.

1. Support Student Success

- **Grow A Reader (GAR):** FVRL will continue its GAR early literacy initiative through the placement of high-quality children's books in places where people wait such as laundromats and auto repair shops, as well as the circulation of GAR early learning kits through our libraries. Our goal is to have 100 percent of library staff trained in techniques to teach parents and caregivers skills to build a child's vocabulary through reading, singing, talking, writing and play.
- **Summer Learning Program:** In 2020, we will broaden the impact of FVRL's annual Summer Reading program by retooling it as a learning experience. Our goal is to work with other local agencies, schools, summer camps, and meal sites to bring our summer programs to more children who are not able to connect with these opportunities in our physical libraries.
- **Diversity, Equity, and Inclusion:** FVRL will work to develop a programming framework for reaching populations not represented in the dominant culture by creating partnerships with other agencies. Our goal is to expand the reach of library resources and offer opportunities to all families to learn about and engage with these communities.
- **Reading in Action:** FVRL will expand its new family reading program in partnership with Vancouver Public Schools (VPS) Family Community Resource Centers. Our goal for this whole-family literacy development program is to engage young readers and their caregivers around fundamental pre- and emergent literacy skills. By partnering with VPS at select locations, we hope to provide this program to the families that need it most.
- **School-Age Students:** FVRL will continue to offer FVRL Connect eCards to public schools in our service area to provide online access to library resources for school-age students. Available databases range from language learning to historical information to scientific research to exam practice and more. The resources are available 24/7 and free to use. In 2020, our goal is to expand the program to the 16 remaining school districts not currently served. We will work closely with partner schools to ensure teacher and student knowledge of available databases through eResource training and Connect support, maximizing the use of these valuable resources.



2020 Strategic Priorities

- **Life-long Learners:** Starting in 2019, FVRL libraries emphasized using local experts to teach workshops in high-interest topics such as cheese tasting, coffee brewing, diabetes prevention, chair yoga, ukulele lessons, adaptive gardening, civil discourse, adulting skills, and so much more. FVRL will continue to develop programming that connects library users to local businesses, professionals, and artists by providing opportunities to showcase their knowledge, skills, and interests in our diverse communities.



2. Build Connected Communities

- **Local Partnerships:** Community and civic engagement will be at the forefront of 2020 efforts. Our goal is to use the Harwood approach to seeking community input on needs, similar to the effort put forth in 2016, so that we continue to provide excellent opportunities for civic engagement in our communities.

- **US Census:** FVRL has taken a central role in supporting Clark County and the City of Vancouver's efforts to achieve a complete count for the 2020 Census. This work will center on providing technology and outreach support to agencies that work directly with populations identified by the United States Census Bureau as "hard to count" or "hard to reach."

- **Community Reads:** The 2020 Revolutionary Reads community reading program features *So You Want to Talk About Race* by Ijeoma Oluo. FVRL will host an evening with Ms. Oluo at the Kiggins Theater on April 7th. Books will be available starting in March for individuals and book clubs. The libraries will also host additional programs for children, teens, and adults in conjunction with the author's visit.

- **Construction Projects:**

- **Ridgefield:** Ridgefield Community Library is in design development and is looking to begin construction in the spring of 2020. Ridgefield Community Center was donated to FVRL in early 2019 and the new library will be 8,000 square feet. FVRL has secured a temporary location for the library during the project so that patrons will have a minimal amount of disruption in service. The new library site has room for up to another 2,500 square feet of future growth.
- **Yale:** FVRL contracts with Yale Valley Library District for services including constructing a new library near Ariel, WA next year. Yale Valley is planning a 2,000-square-foot facility that will be self-service, much like the library in Yaacolt. Construction for this project is expected in the spring and will be funded through Yale Valley's capital reserves, grants, and private donations. Once the project is complete, FVRL will operate the building.

- **Design Development:**

- **Washougal:** FVRL has been offered property in downtown Washougal for a new 12,000-square-foot library. FVRL plans on hiring a conceptual design architect to work with the community to plan the new building and generate materials to assist the Foundation and Friends with fundraising efforts in early 2020.

2020 Strategic Priorities

- **Woodland:** Woodland Community Library received a state capital grant in 2019 intended to assist with pre-construction services. FVRL has hired Hacker Architects to create a 10,000-square-foot conceptual design at the library's new location at the corner of Goerig and Lakeshore. Hacker will assist FVRL in creating promotional materials for fundraising and community engagement.
- **Pre-Planning:**
 - **Brush Prairie:** FVRL acquired land in 2017 for a new branch library in Brush Prairie near the WinCo on 119th Street. To date, no active fundraising has taken place for this location, and FVRL is waiting on a potential change to its Operation Center location before committing any capital funds to this project.
 - **Operations Center:** FVRL has 12 years left on its lease with the City of Vancouver at the old main library building on Mill Plain Boulevard. A new elementary school is being built behind the building and will open in the fall of 2021. As part of future planning, FVRL has done a space needs assessment and is considering its options for a future home for library administration and operations, our goal is to find an affordable space in a centralized location for our operations center.
- **Building Improvements:**
 - **Cascade Park:** FVRL plans to refresh Cascade Park in late January, recarpeting, painting, improving the lighting, and refurbishing the children's and teen areas. The branch is slated to be closed for a few weeks.
 - **Other capital projects:**
 - ~ Downtown Vancouver: Upgrade lighting, replace worn carpet and furnishings
 - ~ Three Creeks: Landscaping and HVAC system improvements
 - ~ White Salmon Valley: Community room flooring replacement
 - ~ Converting water fountains to accommodate water bottles
 - ~ Converting electrical outlets to accommodate USB charging
 - ~ La Center: Roof repairs
- **Strategic Marketing:** In 2020, we will continue to expand our marketing efforts to:
 - Chronicle our work through photos and videos to have a diverse set of materials that spotlight our programs, resources, and partnerships that serve our strategic priorities.
 - Celebrate FVRL's 70th anniversary over the summer to showcase the future of the district while also spotlighting our history and decades of service to our communities.

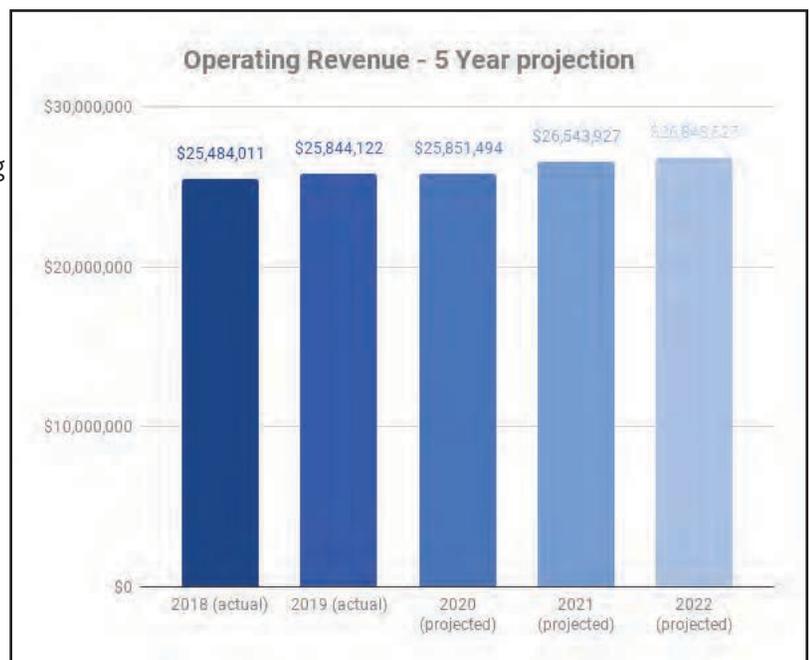


2020 Strategic Priorities

3. Foster a Culture of Innovation

- **Staff Development:** FVRL's staff training focus for 2020 will be on Diversity, Equity and Inclusion Program development and subsequent training for all staff. The biennial Public Library Association Conference occurs in late February, and FVRL tries to send as many individuals as possible to this important training opportunity for public library staff and board members.
- **Competitive Wages and Benefits:** FVRL recognizes it needs to offer competitive wages and benefits to retain and attract exceptional staff. FVRL completed a compensation study in early 2017 and implemented a 4% increase for all staff in 2018. AFSCME-represented staff received a 5% increase in 2019 and are using a competency-based growth and development plan for assessing performance at predetermined benchmarks, as well as receiving a negotiated 2% increase in 2020. Non-represented staff are following suit with a similar growth and development program and increases to compensation in 2019-20. WPEA members are continuing to bargain for increased compensation and should begin negotiations on a new contract in the coming year.

- **5-year Financial Forecast:** FVRL has developed a 5-year plan for finances, enabling the Board to anticipate and prepare for economic downturns. The five-year look-ahead includes developing a reserve plan that will sustain FVRL and allow the Board to predict financial needs before they are critical to maintaining services.



- **Expenditures From Reserves:** FVRL plans to spend \$1.9 million from its capital reserves on new construction in Ridgefield in 2020 and design-related work for Washougal and Woodland. Additionally, funds for these projects will come through Fort Vancouver Regional Library Foundation, Friends of the Library, and grants.

- **Server Upgrades:** FVRL plans to replace file servers (Vancouver and Cascade Park Community Libraries), SQL server, primary and secondary domain controllers, IT Services server, primary and secondary web server, MyPC/PaperCut server, and Virtual server array.
- **Software/Cloud-based Services Upgrades:** FVRL plans to implement quickConnect self-check software in all locations, implement ILLiad 9.0 software, complete ILS integration tasks, and migrate to Drupal 8 for web design software.
- **Automated Materials Handling System (Cascade Park) RFP:** FVRL plans to issue a Request For Proposals to replace aging automated materials handling equipment which helps check in and sort materials.

2020 Proposed Budget

Fort Vancouver Regional Library District Statement Of Revenue Budget - Fiscal Year 2020

		2019 Budget (amended 11/18/19)	2020 Budget (FINAL)	Dollar Difference	Percent Change
Property Taxes					
311.10	Property Taxes - Clark	\$21,718,582	\$ 22,653,394	\$934,812	4.30%
311.10	Property Taxes - Cowlitz	\$649,557	\$ 640,376	-\$9,181	-1.41%
311.10	Property Taxes - Klickitat	\$1,458,969	\$ 1,361,830	-\$97,139	-6.66%
311.10	Property Taxes - Skamania	\$299,615	\$ 306,098	\$6,483	2.16%
	Total Property Taxes	\$24,126,723	24,961,698	\$834,975	3.46%
Other Taxes					
311.11	Other General Tax	\$70,000	\$70,000	\$0	0.00%
318.20	Leasehold Excise Tax	\$135,000	\$90,000	-\$45,000	-33.33%
	Total Other Taxes	\$205,000	\$160,000	-\$45,000	-21.95%
Intergovernmental, Grants & Contracts					
332.00	Federal in-lieu of Taxes	\$5,000	\$5,000	\$0	0.00%
335.05	State Forest Boards	\$150,000	\$150,000	\$0	0.00%
338.72	INET City of Vancouver (PEG)	\$61,296	\$61,296	\$0	0.00%
338.72	Contracts - Clark County Jail	\$500	\$500	\$0	0.00%
	Total Intergovernmental, Grants & Contracts	\$216,796	\$216,796	\$0	0.00%
Charges for Services					
341.60	Equipment Use Fees	\$60,000	\$72,000	\$12,000	20.00%
347.21	Non-Resident Borrower Fee	\$6,000	\$6,000	\$0	0.00%
347.90	Lost / Damaged Material Fee	\$57,000	\$50,000	-\$7,000	-12.28%
347.50	Collection Agency Referral Fee	\$17,000	\$17,000	\$0	0.00%
	Total Charges for Services	\$140,000	\$145,000	\$5,000	3.57%
Miscellaneous					
361.11	Investment Interest	\$150,000	\$200,000	\$50,000	33.33%
362.00	Rental Income	\$6,500	\$10,000	\$3,500	53.85%
367.10	Gifts/Contributions	\$39,500	\$5,000	-\$34,500	-87.34%
369.40	Insurance Coverage	\$0	\$2,500	\$2,500	100.00%
369.90	Miscellaneous	\$8,500	\$8,500	\$0	0.00%
369.90	Other Miscellaneous - E-Rate	\$150,000	\$130,000	-\$20,000	-13.33%
395.00	Sale of Assets	\$12,000	\$12,000	\$0	0.00%
	Total Miscellaneous	\$366,500	\$368,000	\$1,500	
	Subtotal-Operating Revenues	25,055,019	25,851,494	796,475	3.18%
Reserves					
397.10	Transfer in (unrestricted)	\$235,000	\$1,900,000	\$1,665,000	708.51%
397.10	Transfer in (restricted)	\$433,587	\$0	-\$433,587	0.00%
	Total Transfers	\$668,587	\$1,900,000	\$1,231,413	184.18%
Reimbursements					
338.72	Yale Valley Library District	\$100,000	\$1,166,601	\$1,066,601	1066.60%
369.90	Library Friends Groups	\$190,000	\$35,000	-\$155,000	-81.58%
369.90	Fort Vancouver Regional Library Foundation	\$80,000	\$2,077,000	\$1,997,000	2496.25%
	Total Reimbursements	\$ 370,000	\$3,278,601	\$2,908,601	786.11%
	Grand Total Revenue	\$26,093,606	\$31,030,095	\$4,936,489	18.92%

2020 Proposed Budget

Fort Vancouver Regional Library District Statement of Expenditure Budget - Fiscal Year 2020

Library Operating Budget		2019 Budget (amended 11/18/19)	2020 Budget (FINAL)	Dollar Difference Between 2019 & 2020	Percentage Increase or Decrease
Bars	Description				
Personnel: Wages & Benefits					
572.00	Wages	10,640,284	11,133,575	493,291	4.64%
572.24	Benefit - Medical	2,744,819	2,476,458	-268,361	-9.78%
572.24	Benefit - Dental	309,146	304,144	-5,002	-1.62%
572.24	Benefit - Life, LTD, STD	106,953	131,891	24,938	23.32%
572.22	Benefit - PERS	1,392,419	1,459,354	66,935	4.81%
572.21	Benefit - FICA	826,377	853,521	27,144	3.28%
572.25	Benefit - L & I	136,185	117,656	-18,529	-13.61%
572.2X	Benefit - PFMLA	0	17,891	17,891	100.00%
572.28	Unemployment Expense	10,000	10,000	0	0.00%
Personnel Subtotal:		16,166,183	16,504,490	338,307	2.09%
Equipment: Technology & Supplies					
572.30	Supplies	354,900	362,884	7,984	2.25%
572.35	Small Equipmt (FFE)	86,000	328,000	242,000	281.40%
572.38	Technology	300,000	350,000	50,000	16.67%
572.33	Library Software and Professional	138,000	282,000	144,000	104.35%
Equipment Subtotal:		878,900	1,322,884	443,984	50.52%
Resources: Books, Materials & e-resources					
572.34	Library Books & Materials	2,000,000	2,300,000	300,000	15.00%
572.39	Electronic Resources	1,320,000	1,360,000	40,000	3.03%
Resources Subtotal:		3,320,000	3,660,000	340,000	10.24%
Operations: Services, Overhead and Maintenance					
572.41	Professional Services	1,048,283	1,457,000	408,717	38.99%
572.42	Communications	376,130	383,652	7,522	2.00%
572.43	Training / Travel	108,000	108,000	0	0.00%
572.44	Advertising	22,500	30,000	7,500	33.33%
572.45	Rentals / Leases	460,109	540,000	79,891	17.36%
572.46	Insurance	175,000	205,000	30,000	17.14%
572.47	Utilities	433,144	430,000	-3,144	-0.73%
572.48	Repairs & Maintenance	816,852	750,000	-66,852	-8.18%
572.49	Misc / Dues / Printing / Other	125,000	110,980	-14,020	-11.22%
572.50	Intergovernmental Services	11,918	15,000	3,082	25.86%
Operations Subtotal:		3,576,936	4,029,632	452,696	12.66%
Subtotal-Operating Expenditures		23,942,019	25,517,006	1,574,987	6.58%
Capital Projects: Library Improvements					
572.62	Buildings / Non-Owned	588,689	91,000	-497,689	-84.54%
572.62	Yale	39,311	1,104,073	1,064,762	2708.56%
594.62	Buildings / Owned	465,000	848,500	383,500	82.47%
594.64	Machinery & Equipment	70,000	75,000	5,000	7.14%
Capital Projects Subtotal:		1,163,000	2,118,573	955,573	82.16%
Reserves-Library Development - transfer out					
572.34	Library books and materials	433,587	0	-433,587	-100.00%
594.62	New Construction - Pass thru	0	1,500,000	1,500,000	100.00%
594.62	New construction (reserves)	200,000	1,500,000	1,300,000	650.00%
572.38	Strategic Service Delivery Projects	35,000	50,000	15,000	42.86%
Reserves - Library Development - transfer in					
572	Budget Stabilization Account	320,000	344,516	24,516	7.66%
Reserves Subtotal:		988,587	3,394,516	2,405,929	243.37%
Grand Total All Expenditures:		\$26,093,606	\$ 31,030,095	\$ 4,936,489	18.92%

2019 Highlights

Public Services

In April of 2019, FVRL hosted its first Revolutionary Reads community reading program, featuring three books by Cory Doctorow. Mr. Doctorow spoke on cybersecurity and digital rights at Clark College on March 26, 2019. Another 75 programs for children and adults were offered at FVRL libraries in conjunction with Revolutionary Reads including ethical hacking, virtual reality, and online safety.



In collaboration with the Outreach and Community Partnerships Division, all branches initiated summer reading outreach efforts during the Summer Reading program from mid-June to mid-August. Each branch collaborated with various community partners to bring the Summer Reading program and prizes to their clients, mostly children who might not be able to get to the library any other way. This resulted in increased engagement with 18 community partners, outreach to 24 sites, and reaching 1,856 students who otherwise might not have participated in Summer Reading 2019.

Additional projects:

- Accessibility Kits added to every branch for low-vision users.
- Sensory Kits added to every location to provide support to patrons, especially children with sensory processing differences, to make our libraries more accessible.
- Becoming American: Our Immigration Experience grant, a series of documentary film screenings and moderated discussions, presentations, and cultural performances designed to encourage an informed discussion of immigration issues and appreciation of cultural diversity was hosted at Cascade Park Community Library.
- Two employees participated in the second annual FVRL—Xiamen, China library staff exchange project.
- Conducted training days for youth and adult services staff on topics related to library trends, customer services, programming ideas, and partnerships.
- Welcomed new Cascade Park Branch Manager, Mary Abler, following Teresa Torres's retirement
- 63 staff participated in the joint Oregon Library Association/Washington Library Association conference in Vancouver.

Collections and Technology Services

In the third quarter of 2018, FVRL started providing automatic renewals for patron checkouts up to a limit of five renewals. During 2019, this added service has resulted in FVRL's overdue rate dropping from 15% down to 3.5% as well as a decline in the number of items being billed as lost. Approximately half of all checkouts are returned after zero or one renewal, and only a tiny percentage are kept until the fifth renewal, so this service has not resulted in more items kept longer by patrons.

Additional projects:

- Issued a Request for Proposals for materials vendors. Baker and Taylor remains our primary source for print materials.
- Began replacing the network equipment at all branches thanks in large part to a 70% refund through the federal e-rate program.
- Implemented a new incident reporting software (PITS) and trained branch staff on using the new system.

2019 Highlights

Outreach and Community Partnerships

Connect FVRL continues to grow and evolve. We are currently providing access to seven partner school districts (Vancouver Public Schools, Evergreen School District, Lyle, Washougal, Woodland, Ridgefield, and La Center). As a result of increased engagement with these partner schools, FVRL has experienced significant increases in the use of some of our eResources.

Additional projects:

- All early learning programs and services have been consolidated under the brand of Grow a Reader. As part of that effort, new Grow a Reader—Learn at Home kits have been distributed throughout the district. With increased marketing and promotion at storytime programs, circulation of the kits has neared 1,000 this year.
- FVRL Experience Pass continues to expand. In 2019, three attractions were added to the program: Columbia Gorge Discovery Center, Rice Northwest Museum of Rocks and Minerals, and the Genealogical Forum of Oregon. So far this year, over 750 FVRL patrons have made use of the passes. We are looking forward to adding new experiences to the program in 2020.
- Vancouver Community Library, in partnership with Council for the Homeless, Community Services Northwest, and Partners in Careers has provided community members experiencing houselessness the opportunity to have direct access to these social service agencies via the library. Case managers currently place themselves at the library for two hours per week and have provided significant assistance to an average of seven people a month.



Communications and Marketing

Following 2018's rebranding of the district which included a new logo, website redesign, marketing campaign, and online calendar for events, CMD spent 2019 refining the previous year's work and updating our internal practices to better optimize the marketing and promotions processes.

Additional projects:

- Worked in partnership with branch management and security guards to develop robust guidelines for reporting incidents involving patrons in a consistent manner across the district.
- Provided input and assistance in the development of FVRL's new Social Media Policy; updated our internal guidelines for staff on using social media to reflect the policy direction.
- Implemented a new strategic marketing plan, building off of 2018's "Always Novel" campaign.

Finance

The major focus of this past year has been on improving the procurement process for public works projects. FVRL has worked with the State Auditor's Office for Innovation to use the Lean process to analyze the workflow of the processes required to comply with state laws concerning prevailing wages and other rules concerning construction, maintenance, and repairs.

Staff changes in Finance have added challenges, and the team has responded by learning each other's tasks to improve depth within the team.

2019 Highlights

Human Resources

In late 2019 and early 2020, we are implementing a new Human Resources Information System (HRIS) which will move all staff from a paper timesheet system to an electronic system of time and attendance, recruitment, open enrollment, and other processes which are currently manual.

HR also worked with non-represented staff on a pay-for-performance evaluation system to be launched in 2020 and planned for the retirement of a long-tenured team member through cross-training and delegation of tasks.



Facilities and Courier Services

The Facilities team had a number of major projects to complete at our community libraries including a refresh of the La Center and Battle Ground buildings; repairing the roof caps on the Goldendale building; upgrading the Stevenson community room with new drywall, art rail, and lighting; landscaping and HVAC improvements at the Three Creeks; exterior and interior paint and carpet at Yacolt; as well as additional small improvements at other locations.

Additional projects:

- Participated in design meetings for the new elementary school being built behind the Operations Center.

- Led the design process for a new library in Ridgefield.
- Made improvements to the courier team's delivery schedule, resulting in saving time and fuel for the district, while continuing to carry over 5,000 books, materials, supplies, and equipment as needed six days a week, to our locations from Woodland to Goldendale.

Administration

This past year, Administration focused on an evaluation of our Core Services that were identified as part of the 2018–2020 Strategic Priorities. Five workgroups were convened to undertake an in-depth look at customer service, programming, spaces, technology, and collections. Using a variety of techniques, the workgroups identified the desired outcomes for each core service. Based on the outcomes, FVRL began to create benchmarks to set measurable goals for core services that will build the basis of our next strategic plan.

Additional projects:

- Selected design teams for the Ridgefield and Woodland Community Library projects, negotiated leases and other agreements, and assisted Yale Valley Library District with their fundraising and construction planning.
- Worked on developing an organizational purpose statement.
- Completed the trust training begun in 2018.
- Supported the efforts of other divisions relating to diversity, equity, and inclusion.
- Worked with the Board on updating and improving district policies to a consistent format, developing the 2020 budgets for three entities, and on-boarded two new board members.

DID YOU KNOW?



FVRLibraries
FORT VANCOUVER REGIONAL LIBRARIES

In 2019 our amazing **250+** employees helped the **500,000** people in our **4,200** square mile library district...

Borrow from **715,000** items **5.75 million** times, including over **1 million** eBook and eAudiobook downloads

Use 250 public computers for over **230,000** hours

Hold almost **6,000** meetings in our **17** meeting rooms

Relax in one of our **227** comfy chairs during nearly **33,000** open hours at **15** libraries

Visit one of our **2** bookmobiles at more than **40** different locations in Skamania and Klickitat Counties

Answer over **640,000** questions!



Attend over **6,000** programs and events, including nearly **2,300** storytimes, **1,390** Summer Reading events, and **1** Medieval Faire in Yacolt

