



FVRLibraries
FORT VANCOUVER REGIONAL LIBRARIES

2022 Budget and Work Plan

Inside new Ridgefield
Community Library

District Overview

Fort Vancouver Regional Library District (FVRL) serves residents of southwest Washington including all of Klickitat and Skamania Counties, all of Clark County except for the City of Camas, and the City of Woodland and the Yale Valley Library District in Cowlitz County. FVRL supports thirteen staffed locations, two rural partially staffed/self-serve libraries, and two bookmobiles in rural, suburban, and urban settings, and provides books-by-mail services to those living far from established library locations.

FVRL has over 635,000 physical items that can be borrowed without fear of overdue fines. Our libraries also host a robust collection of over 135,000 eBook and eAudio items as well as vast digital resources such as eMagazines, streaming music and video platforms, and educational databases available 24/7 to anyone who holds a library card. FVRL offers a wide variety of programs for the public with a focus on early literacy, lifelong learning, and the opportunity to learn about your community through its best assets - our citizens, businesses, and organizations.



4200+ square miles
& **4 Counties**



15 Libraries



2 Bookmobiles



199,424
Cardholders



787,996
Library Materials
(Physical & Digital)

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FVRL BOARD OF TRUSTEES

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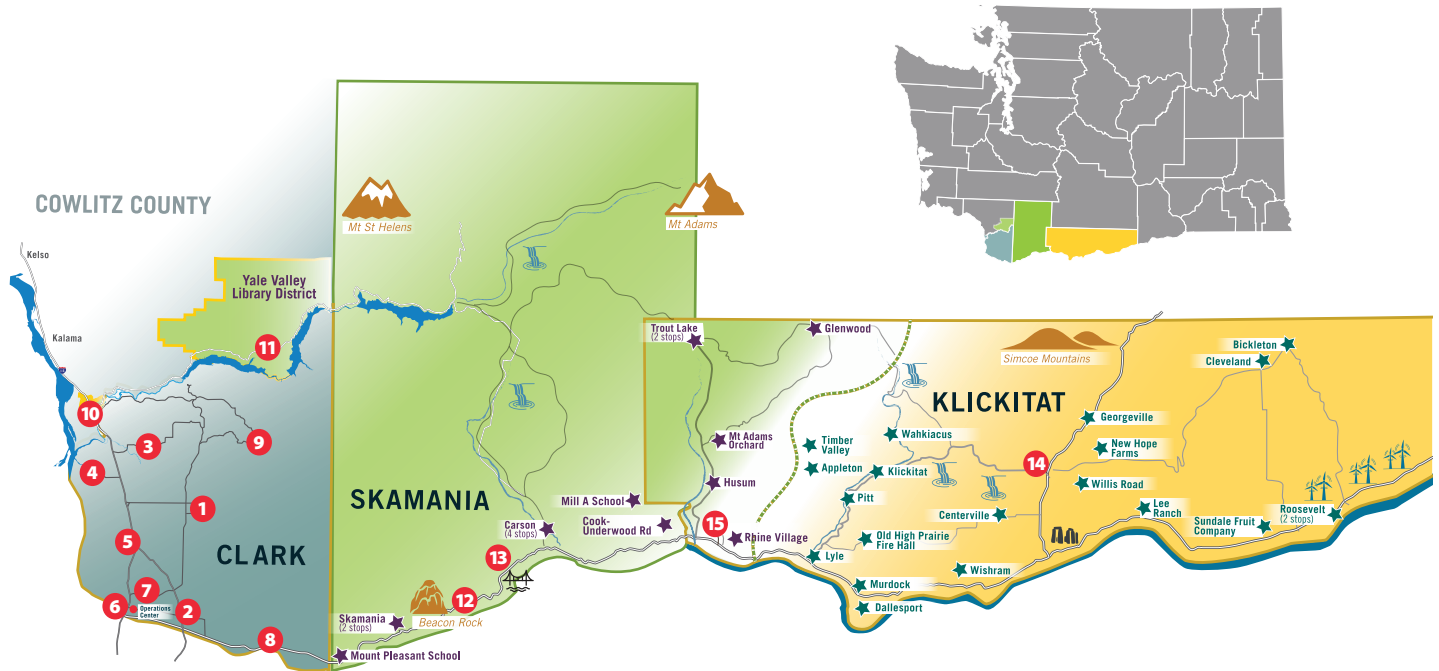
GOVERNANCE (Library Board)

FVRL began in 1950 as Washington's first inter-county rural library district. It's now the fifth-largest library district in Washington State. FVRL is an independent taxing district and is governed by a seven-member board of trustees in accordance with RCW 27.12. Three board members are appointed by the Clark County Council, two by the Vancouver City Council, and one each by the Klickitat and Skamania County Commissions. Three of the counties in our service area (Clark, Skamania, and Klickitat) confirm the appointees. The board hires the executive director, adopts the library district's annual operating budget, develops library policies, sets the annual property tax levy, and approves the district's long-range strategic plan. Trustees serve voluntarily and support the mission, vision, and values of FVRL.

LEADERSHIP (Administrative team)

The Executive Director is responsible for the overall strategic direction and leadership of the district, and ensures that FVRL operates within its approved budget while providing relevant programs, services, and materials that meet the needs of the diverse communities FVRL serves. The executive director's leadership team includes a deputy director as well as directors for Public Services, Facilities and Fleet, Human Resources, Communications and Marketing, Finance, Collection and Technology Services, and Outreach and Community Partnerships. The leadership team partners closely with the twelve community librarians who serve as the branch managers of FVRL's libraries, as well as the director of the Fort Vancouver Regional Library Foundation.

FVRLibraries Service Locations



Clark County

- 1 Battle Ground Community Library
Holland Christie, Branch Manager
- 2 Cascade Park Community Library
(branch manager position is vacant)
- 3 La Center Community Library
Jurinda Swingruber, Branch Manager
- 4 Ridgefield Community Library
Sean McGill, Branch Manager
- 5 Three Creeks Community Library
Barbara Jorgenson, Branch Manager
- 6 Vancouver Community Library
Kelly Lamm, Branch Manager
- 7 Vancouver Mall Library
Brandon Cruz, Branch Manager
- 8 Washougal Community Library
Rachael Ries, Branch Manager
- 9 Yacolt Library Express
Holland Christie, Branch Manager

Cowlitz County

- 10 Woodland Community Library
Jennifer Hauan, Branch Manager
- 11 Yale Valley Community Library
Jennifer Hauan, Branch Manager

Skamania County

- 12 North Bonneville Community Library
David Wyatt, Branch Manager
- 13 Stevenson Community Library
David Wyatt, Branch Manager

Klickitat County

- 14 Goldendale Community Library
Terra McLeod, Branch Manager
- 15 White Salmon Valley Community Library
Ruth Shafer, Branch Manager

● LIBRARY LOCATION ★ Bookmobile Stop

Executive Summary

Thank you for your interest in the Fort Vancouver Regional Libraries' (FVRL) annual budget for 2022. Our vision is that *everyone in our communities is valued and empowered to succeed*. We support this effort through our strategic goals and priorities, along with the traditional services that our users depend on to serve their needs. Our staff has developed a budget that is rooted in our mission, *to strengthen our communities through knowledge, experiences, creativity*, and through our shared values of inclusion, collaboration, and access.

OUR 2021-2023 STRATEGIC PLAN FOCUSES ON THESE FOUR PRIORITIES



Equity

We prioritize equity in all aspects of our work.



Partnerships

We build relationships with and between organizations in our communities.



Connections

We offer robust access to resources, learning opportunities and welcoming environments.



Organizational Culture

We value and respect each other's skills, creativity, and resourcefulness.

FVRL's 2022 budget is based on all of our community library buildings being fully open to the public, along with a comprehensive offering of library programs and services. Like everyone else, we are still responding to and recovering from the pandemic. Our budget includes a return to full library staffing, as well as support for a salary review to ensure our compensation remains competitive to attract top talent. The budget also supports an increase for our digital collections, and funding to continue some of the expanded library services started during the pandemic including virtual programming, remote services, and health and safety procedures.

FVRL will continue to ensure good stewardship of resources while optimizing existing and new sources for funding. We are focused on building equity in our organization so our staff have the support and resources they need to ensure collaboration and inclusion in their work. The proposed budget for 2022 is balanced at \$31,535,500 for revenues and expenditures, and meets our cash balance requirements through anticipated collections and reserves.

FVRL remains committed to providing vibrant, vital public library services to all of our communities and users. That includes providing robust access to books and materials online, at curbside, and in our buildings. We look forward to a new year with new possibilities, and hopefully a return to all of the library programs and services you know and love.

Amelia Shelley
Executive Director

Jane Higgins
Chair, Board of Trustees

2022 Revenue and Expenditures

REVENUE

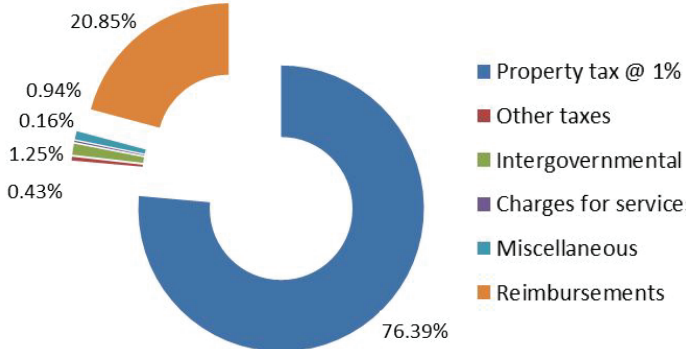
Estimated property tax revenue for 2022 is \$26,595,500, accounting for 82% of FVRL's revenue. The District's levy rate on property is projected to decrease from approximately \$0.34 per thousand dollars of assessed value in 2021 to just under \$0.32 per thousand in 2022. The inflation rate used to calculate the allowable levy increase is greater than 1%, so no resolution of substantial need was necessary for 2022. Other revenue sources include other taxes, grants, and contracts, charges for services, investment interest, reserves, and reimbursements which add an additional \$4.3 million for an estimated total revenue of \$31,535,500 in 2022, a decrease of 7.37% from the prior year.

REIMBURSEMENTS AND RESERVES

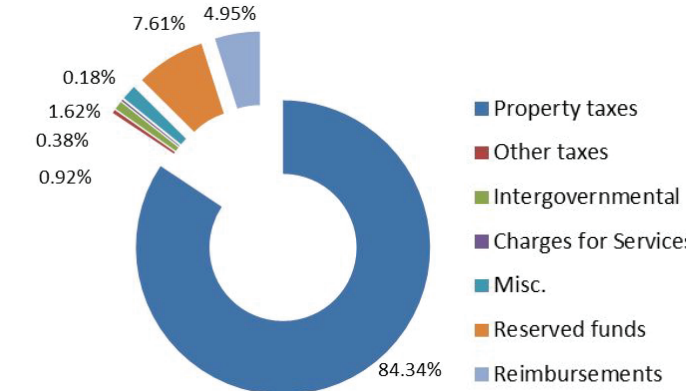
FVRL had over \$7 million in reimbursements as part of its annual budget for 2021. These reimbursements were related to the 2020 flood at the operations center on Mill Plain Boulevard, as well as grants and donations for the Ridgefield Community Library that were paid through the Fort Vancouver Regional Library Foundation and reimbursements from the Yale Valley Library District for the construction of their new building in Ariel through their contract with FVRL for library services. The largest amount (nearly \$4 million) came from insurance funds for damage and losses to the operations center and will continue to be spent out in 2022 as work on the Operations Center is finished. Both the Ridgefield and Yale Valley library projects were concluded in 2021.

REVENUE COMPARISON			
Revenue Source	2020 (actual)	2021 (actual)	2022 budget
Property tax @ 1%	\$24,921,862	\$25,967,516	\$26,595,500
Other taxes	\$114,458	\$144,563	\$120,000
Intergovernmental	\$875,569	\$423,499	\$291,500
Charges for services	\$45,110	\$52,925	\$56,000
Miscellaneous	\$547,988	\$317,921	\$510,000
Operational Total	\$26,504,987	\$26,906,424	\$27,573,000
Reserve Funds	\$27,671	0	\$2,400,000
Reimbursements	\$534,162	\$7,086,410	\$1,562,500
Total	\$27,066,820	\$33,992,834	\$31,535,500

2021 REVENUE \$33,992,834



2022 REVENUE \$31,535,500



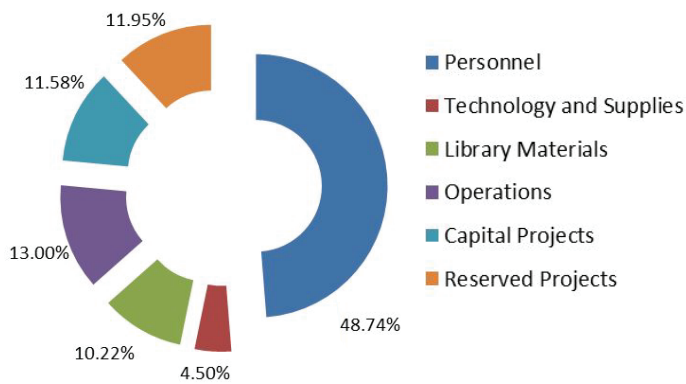
OPERATIONAL EXPENDITURES

Total proposed operating expenditures for 2022 is approximately \$27.3 million, a 2.9% increase over the 2021 budget. The proposed budget adds 3.6 full time equivalent employees (FTEs) and includes capacity to respond to a 2021 salary review. It also increases new material purchases by 2.6% to \$3.9 million (from the original 2021 budget), and continues investments in technology and other library services. Most areas of FVRL's operational expenditures do not represent a significant increase over 2021.

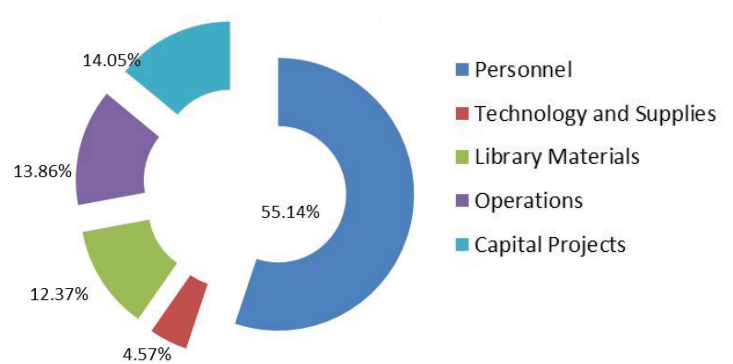
EXPENDITURE COMPARISON

Expenditure Source	2020 (actual)	2021 (actual)	2022 budget
Personnel	\$15,629,745	\$15,765,455	\$17,565,000
Technology and Supplies	\$742,356	\$1,455,403	\$1,442,225
Library Materials	\$2,625,240	\$3,307,050	\$3,900,000
Operations	\$3,558,131	\$4,205,818	\$4,371,170
Operational Total	\$22,555,472	\$24,733,726	\$27,278,395
Capital Projects	\$1,969,153	\$3,745,595	\$4,257,105
Reserved Projects	\$1,626,023	\$3,863,711	\$0
Total	\$26,150,648	\$32,343,032	\$31,535,500

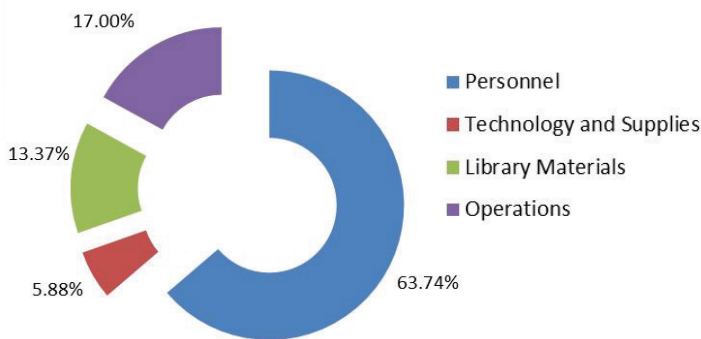
2021 TOTAL EXPENDITURES



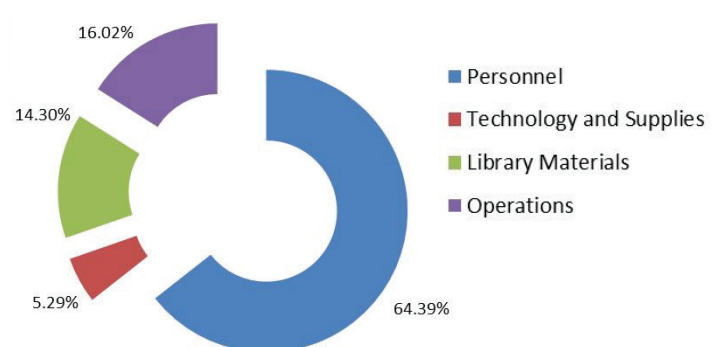
2022 TOTAL EXPENDITURES



2021 OPERATIONAL EXPENDITURES



2022 OPERATIONAL EXPENDITURES



CAPITAL PROJECTS

Capital expenditures for 2022 are estimated at \$4.2 million, or approximately 2.76% lower than the 2021 budget. Total proposed capital outlays for 2022 include funds to remodel the new operations center building and proceed with site work and construction for a new Woodland Community Library and conceptual design for a new Washougal Community Library. The 2022 budget also allows for the purchase of a new all-electric outreach/courier vehicle and replaces aging automated materials handling equipment in three locations, as well as provide for needed improvements to various community library buildings.

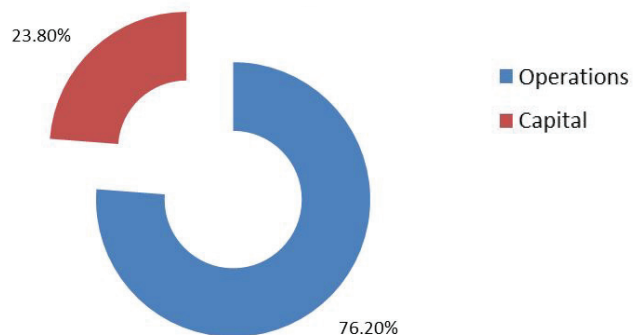
RESERVES & BEGINNING CASH

A vital component of our comprehensive financial planning is maintaining an adequate fund balance to sustain ongoing operations during the months between revenue collection periods. The 2022 beginning cash is just over \$19 million, of which approximately 53% is reserved for capital projects and other operational and budget stabilization priorities. This leaves approximately \$9 million in the general fund to carry us through the first four months of 2022 to cover FVRL's expenditures which average approximately \$2.3 million a month.

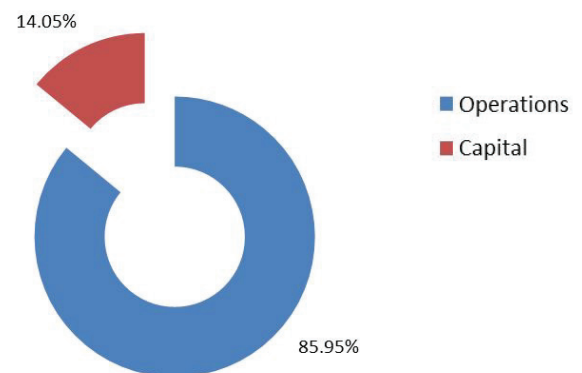
The general fund balance allows our libraries to ensure continuity of operations and avoid the need to borrow funds or cut services should there be an unforeseen shortfall of revenues. FVRL will expend a portion of our reserve capital funds in 2022 for new library building projects in Woodland and Washougal, as well as the remodel of the new building on Grand Boulevard. FVRL's Fiscal Management Policy provides guidance and directs our actions throughout the budget cycle. Our monthly financial statements and annual reports are available at www.fvrl.org/financial-documentation.



2021 OPERATIONAL VS CAPITAL EXPENSES



2022 OPERATIONAL VS CAPITAL EXPENSES



2022 Work Plans

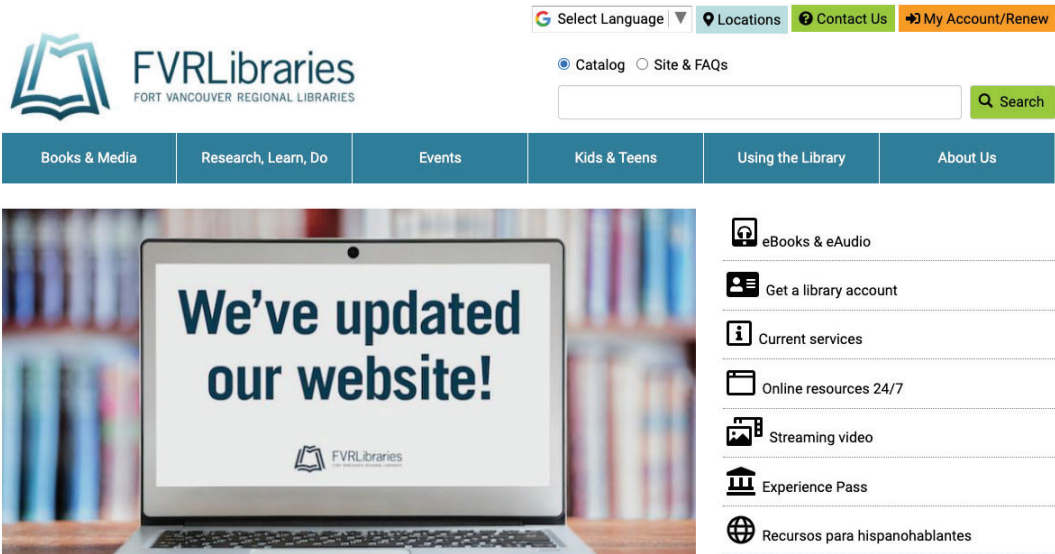
This year marks the beginning of a **new strategic plan**, one that will build upon the work of the past four years. Since 2018, FVRL has focused on three areas of development: Supporting Student Success, Building Connected Communities, and Fostering a Culture of Innovation. In 2021, FVRL engaged staff and the community in developing a new strategic plan. You will see our focus areas highlighted in our work plans below. We will report our achievements to the Board, staff and community through quarterly updates on our website.

COLLECTIONS

FVRL will implement a new feature in the online library catalog that will allow for anyone with **new book suggestions** to receive updates and responses on those titles. This feature is something long sought-after by our staff and patrons. Our **website** was updated at the end of 2021 to be compatible with a new version of our web platform. We will also be updating our Collection Policy and begin work on a collection diversity audit.

CUSTOMERS

In 2022, FVRL will implement an **improved online library account registration portal** to allow new users to apply for a full-privilege library account through our website to gain faster access to all of our resources. FVRL will continue to ensure that all of our actions will be compliant with the state’s COVID-19 safety guidelines and standards. We will continue to offer **curbside and remote services** as long as necessary, perhaps even beyond the end of the pandemic, should they remain popular. All library locations (with the exception of North Bonneville) will be open at least six days a week, with standardized open hours of at least 10 am to 6 pm to provide equal access to our communities.



With an additional focus on accessibility, our new website was launched in Dec. 2021.

PROGRAMS

FVRL will continue to provide virtual programs for all ages throughout 2022. The virtual model has proven successful in eliminating many barriers to attendance that are unintentionally created when programming happens only in person. While virtual programs are important, nothing replaces the connections made at our in-person events. We are cautiously optimistic that we will be able to resume limited, in-person programming in 2022. This coming summer, we will build on the prior success of our **Summer at Your Library** program through online tools and via outreach to dedicated partners throughout the district. We will also strive to bring in-person performances back to our branch libraries in safe and sustainable ways. Whether in-person or online, we are looking forward to offering a community-wide reading opportunity through our **Revolutionary Reads** program this spring.

SPACES

We will be working on a redesign of the conceptual **Woodland Community Library**, scaling it back in size to meet our budgetary limitations for the project. Work on this project will continue throughout the year, hopefully including site work and the start of construction. We will also continue to work on the conceptual design for the new **Washougal Community Library** as well as fundraise for this project in 2022. Both projects will include opportunities for public input. The planned remodel of the new **FVRL Operations Center** on Grand Boulevard should begin later in the year with an opening targeted for early 2023. FVRL is planning upgrades and improvements to several of our existing facilities. This includes:

- **Vancouver** - replacement of first and third floor carpeting, remodel computer lab and ELC
- **Cascade Park** - completing the Teen Area remodel and grounds improvements
- **La Center** - roof replacement, parking lot improvements
- **Three Creeks** - replace rooftop HVAC units, install exterior sound panels
- **Yacolt** - new windows, HVAC unit
- **Stevenson** - remodel basement staff areas

TECHNOLOGY

FVRL will replace three of our **automated materials handlers** in 2022. These machines make it possible to process materials faster and more efficiently. We are currently in the design and planning process with our selected vendor (Lyngsoe) and will be installing the new systems by the summer. FVRL's **technology plan** will be updated to include more contemporary goals and measures, as it has been several years since the last update. The new tech plan will also include **disaster recovery planning** learned through our recent experience of a flood in our Operations Center, as well as other unforeseen catastrophic events such as fires and earthquakes.



2022 Strategic Initiatives

EQUITY

In an effort to provide programming that represents everyone in our communities, FVRL staff from multiple locations and departments developed an **anti-bias education (ABE) framework** for our children's programs. We will also be using the overall framework to guide our conversations with partner groups that support systemically non-dominant communities to ensure that our children's programming provides opportunities for all children to see themselves, their families, and their communities positively reflected at our events. Additionally, we are undertaking an audit of our collection of materials to ensure that we have adequate representation of books and authors from the various populations served by our libraries.

PARTNERSHIPS

FVRL has developed deep and meaningful relationships with our **community partners** throughout our service area. We work with a wide range of outside groups including early childhood learning providers, assisted living facilities, school districts, and other non-profit service providers. The coming year will see FVRL formalizing our approach to these partnerships with the implementation of a customer relationship management database. This tool will help us strategically coordinate our work with partners across the district, both between our libraries and each other. This work will include the development of a holistic set of principles and staff training to ensure successful partnerships.



Among the Equity, Diversity, and Inclusion initiatives started in 2021 were special display kits like the one created for Native American History Month. In 2022, we will roll-out additional kits for Black History, Asian American and Pacific Heritage, Pride, and others.



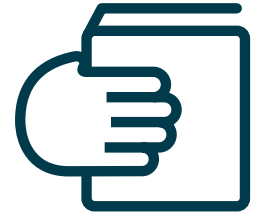
StoryWalk installations around our libraries and communities provided a passive literacy activity for children and families.



2,405 Laptops
Checked Out



40,783
Calls Answered



598,230
Holds Filled

CONNECTIONS

A prominent theme in our community and partner conversations during the development of FVRL's new strategic plan was the need for us to meet peoples' needs outside of our branch libraries. In support of equitable access, we will prioritize developing projects with our partners that will help more people receive library services where they are most needed. FVRL will be purchasing a vehicle for outreach purposes in Clark County as well as expanding our existing bookmobile routes in Klickitat and Skamania Counties. We will maintain and expand our **Read, Return, Repeat** deposit collections which place high-quality library materials at assisted living facilities and other locations where they can be used by people with challenges to accessing library materials in traditional ways.

ORGANIZATIONAL CULTURE

This will be the second full year of FVRL's work on an **Equity, Diversity, and Inclusion** (EDI) initiative. We began our Foundational Equity Training in late 2021 and anticipate that all employees will have completed the training by the middle of February 2022. We will also begin training select staff on the use of a new Equity Toolkit to review existing library policies and other aspects of our work. We will evaluate our organizational structure in hopes that we can increase flexibility for employees and provide more professional development opportunities. We will also seek to improve our recruitment, hiring, and retention process to build an increasingly diverse workforce.

OTHER PROJECTS

FVRL's Finance division will be automating **accounts payable** processes to allow for invoices to be managed remotely and reviewed online, and to set vendors up for electronic payments. Automation will save paper, time, and expense by creating a digital audit file format, eliminating the need for file storage space, while also increasing security. Automation software will allow FVRL to pay vendors promptly, with no mail delays or lost invoices.

2021 Year in Review

Early in 2021, our libraries were once again able to provide in-person services at all of our locations. At first, those services were limited by state guidelines, but as conditions improved, our buildings were able to offer more hours and services. We have continued to offer curbside service for patrons who appreciate the convenience or prefer to avoid contact with others. Our staff also continues to offer library programs online to reach users until it is safe to offer in-person programming again. We are proud of our team for their extraordinary efforts and exceptional creativity. Many of the new services that were created out of necessity will be sustained if there is interest and demand. Here are just a few of the things we accomplished this past year.

IMPROVING DIGITAL EQUITY

To respond to the challenges facing our communities' lack of access to the internet and computers, FVRL began circulating home computer kits that include hotspots and laptops in early 2021. These devices proved to be very popular and allowed many to maintain connections to school, work, and other resources. We also boosted the Wi-Fi at our Stevenson, Three Creeks, Battle Ground, Vancouver, and Washougal libraries to provide better coverage in exterior areas and parking lots for those in need of after-hours support.

FLOOD RECOVERY

One of the biggest challenges of 2021 was our recovery from the catastrophic flood at our Operations Center in October of 2020. We were able to return some staff to the Mill Plain facility in November, and will fully return to the building in 2022, reducing the number of remote locations we are supporting. We also purchased the former Navigation Center building from the City of Vancouver for our future Operations Center.

MEANINGFUL PARTNERSHIPS

FVRL partners with a number of community groups and agencies to expand the reach of our services. In 2021, FVRL staff partnered with Workforce Washington's NEXT Center to develop a meaningful work experience program for teens. We also hosted the Summer @ Your Library program via outreach at partner sites serving children with barriers to access, such as the City of Vancouver's Parks and Recreation Day Camps and at local food banks; and we expanded our partnership with SHARE House to host summer meal sites in Vancouver and Washougal.



EQUITY, DIVERSITY, AND INCLUSION INITIATIVE

Our Outreach and Youth Services staff finished developing and incorporated new Anti-Bias Education Framework principles into our story time training. This framework seeks to ensure that all children in the many communities we serve are able to see themselves and their families represented in FVRL's program offerings. Our Collection Development team launched our first coordinated library display for Native American Heritage Month. Additionally, the Equity Committee developed the Foundational Equity Training that represents our first step in ensuring a more inclusive workplace.



NEW LIBRARIES

FVRL finished construction on two new buildings in 2021 in Ridgefield and Yale Valley. The new Ridgefield Community Library is an expansion and remodel of the former Ridgefield Community Center and library. The new building is approximately 8,000 square feet and offers separate children's and teen areas, an adult reading lounge and tech bar, a community room, and an expanded collection. Yale Valley Community Library is a partnership with the Yale Valley Library District, who contracts with FVRL for all services. The new 2,100-square-foot Yale Valley Community Library building officially opened in September of 2021. Like the Yacolt Community Library, Yale Valley is a unique self-service location that allows residents greater access through their library card.



New libraries in Ridgefield and Yale were completed in 2021.

LIBRARY COMMUNICATIONS

After several months of development, we rolled out a new website in December of 2021. This version exceeds accessibility guidelines and streamlines the process for patrons to find out information about the library district to get their questions answered. The Communications and Marketing Division also worked with members of the Equity Committee to develop new buttons for staff to proudly display their preferred pronouns, helping to educate patrons and establish that library staff are allies for their community.



Engaging and highly visible, new pronoun buttons help educate patrons and support our staff.

REDUCING BARRIERS TO ACCESS

FVRL standardized branch open hours across the district. All locations are open a minimum of forty-eight hours a week, 10 am to 6 pm six days a week. Some locations are open longer, based on staff capacity. We expanded the three free copies or printouts a day to 30 a week, so users could better access this privilege. We returned to Books by Mail to qualified users only, but have continued curbside in most locations.

GRATITUDE IS OUR ATTITUDE

FVRL is fortunate to have strong community support throughout southwest Washington. We often hear from our patrons, especially those new to the area, that this is the BEST library system they have ever seen. Here are just a few of the ways our libraries made a difference in 2021:

- We engaged our volunteers to write holiday cards to individuals in assisted living and senior care facilities to let them know that someone was thinking of them. In all, over 200 volunteers wrote and sent a total of over 3,000 cards.

During times when access to the library was limited, we expanded Books by Mail home delivery service to all users.



Library volunteers created cards for seniors living in isolation or in assisted living facilities.

For those with kids stuck at home, we created experience kits to teach basic STEM concepts as well as stretch kids' creativity.

We retooled our make-and-take programs into take-and-make. Several locations offered supplies for wreath making, etc.

Increasing digital equity became a priority for FVRL when our users couldn't access library computers. We offered hotspots for Wi-Fi access as well as Chromebook laptops to check out. We also provided print-on-demand services and curbside delivery of documents during times of limited library access.

WORDS & PICTURES

Library staff participated in the City of Vancouver's Parks and Recreation Department's *Party in the Park* program and passed out free books and experience kits to families.

Our annual Words and Pictures event featured 34 local authors, with 334 participants.

The annual Imagined Ink teen writing contest had 175 entries this year.



Our Vancouver Community Library staff facilitated monthly book discussions with incarcerated teens at the Clark County Juvenile Detention Center.

The Summer @ Your Library program reached 5,500 total participants via outreach and in-branch methods. We partnered with 17 agencies and provided outreach to 39 sites to promote and deliver the program

Staff at the Washougal and Vancouver libraries partnered with Share House to serve as summer meal sites at the two locations, serving a combined total of 822 meals.

When the New York Public Library decided to go fine free this year, we were happy to share the news that FVRL has been fine free since 1970! And yet, we know not everyone takes advantage of the many wonderful things our libraries have to offer. We are grateful for those who do, and are ever striving to introduce the rest to all the goodness they are missing.

Thank You to Our Community Partners!

HERE ARE JUST SOME OF THE HUNDREDS OF PARTNERS WE'VE WORKED WITH IN 2021

AARP

Camp Mariposa

Cascade Locks
Historical Museum

Children's Home Society/
Triple Point

City of Vancouver

Clark County
Historical Museum

Columbia Gorge
Interpretive Center

Community Services
Northwest

Council for the Homeless

CRESA

ESD112

Evergreen Public Schools

Farmers Markets:
La Center, Stevenson and
White Salmon

Fourth Plain Forward

Genealogical Forum
of Oregon

Headstart/ECEAP

Kinderland

La Center School District

Lan Su Chinese Garden

Latino Community
Resource Group

League of Women Voters

Maryhill Museum of Art

Meals on Wheels People

NEXT Summer Works

Partners In Careers

REACH

Rice Northwest Museum
of Rocks and Minerals

Ridgefield School District

SELF/SWEL

SHARE House

Vancouver Parks and
Recreation

Vancouver Pride

Vancouver Public Schools

WAGAP Food Banks

Washougal School District

White Salmon School District

WIC/SeaMar

Woodland School District

WSU Vancouver

SPECIAL THANKS

We couldn't do anything without the continued support of the Foundation, and our community Friends groups. Thank you!

