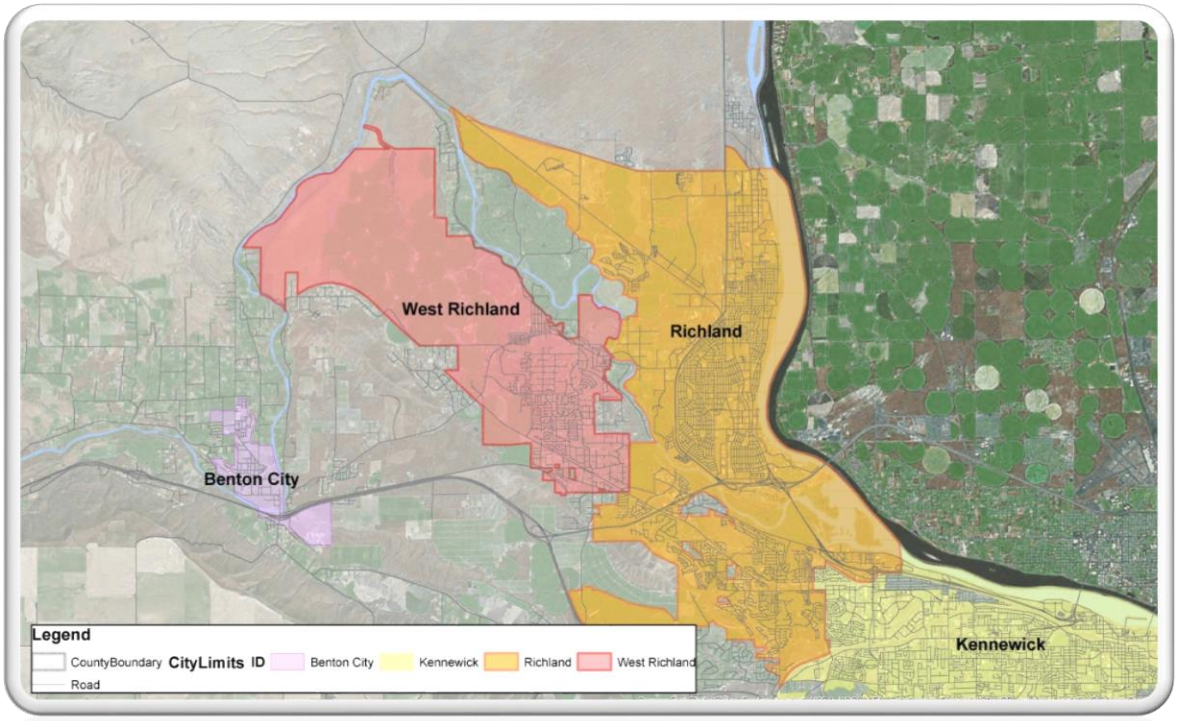
Library Services Options for the City of West Richland



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June 2015

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EXECUTIVE SUMMARY

Introduction

The City of West Richland (City) with a population of 13,060[1] is located in Tri-Cities region of the state of Washington. Since June 12, 1978, the City has contracted with the Mid-Columbia Library District (District) to provide library services to the City's residents.

The West Richland Branch (WRB) is a part of the Mid-Columbia Library System (MCL) but is not annexed to the District. Essentially, the City leases the staff, collections, and equipment. The District thus serves residents of the City and the surrounding unincorporated Benton County.

The contract with the District if not renewed will expire at the end of December 2015. Therefore, as a practical matter the scope of work includes exploring service specifications and a cost estimate for the City contracting with the neighboring City of Richland (Richland) for public library services. Parallel to its consideration of contract renewal with the District, the City commissioned the library consulting firm of Ruth Metz Associates (RMA) to provide a summary of the City's options for library service in the short-term and the long-term.

Richland is engaged in many partnerships with neighboring Cities and is open to considering new opportunities that benefit area citizens. However, this report should not be construed as having the consent or endorsement of Richland. For the purposes of this study, RMA has conferred with Ann Chamberlain Roseberry, Richland Public Library (RPL) Director to determine a hypothetical cost comparison.

[1] Washington State Office of Financial Management (OFM) official 2014 estimate; 2015 estimates are due June 30, 2015. RMA has used official 2014 estimates from OFM for the City of West Richland and Richland throughout this report except as noted.

Purpose

The purpose of this study is to identify and assess the City's options for providing library services to its residents in the near term and long-term and to:

- outline alternatives, advantages and disadvantages, to the present manner of providing library services to its resident; and

- recommend a contingency plan for the provision of library services to City residents, in the event that a satisfactory agreement cannot be reached with the District.

Background

The City contracts for library services with the District. The Revised Code of the state of Washington (RCW) allows cities to contract for library services. [2] The contract stipulates that the District will provide complete library services while the City will provide a suitable facility in the City and pay costs associated with the building.

In effect, the City leases staffing, collections, and library equipment for the length of the contract. Accordingly, the District operates the WRB, providing personnel, collections, and equipment; the City owns and cares for the building.

The City uses a portion of its utility tax revenues for library services; 2.5% of the utility tax was expressly approved by the voters for this purpose. These revenues pay the District for the contract and for the City's facility and grounds upkeep. By contract, the amount of the contract is $0.37 per thousand of the City's assessed valuation.

The WRB is one of 12 MCL facilities serving Benton and Franklin counties and parts of Adams County. As previously noted, the WRB serves more than the City residents. It

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[2] "Instead of establishing or maintaining an independent library, the legislative body of any governmental unit authorized to maintain a library shall have power to contract to receive library service from an existing library, the board of trustees of which shall have reciprocal power to contract to render the service with the consent of the legislative body of its governmental unit…." (RCW 27.12.180, Contracts for library service.)

also serves any resident of the MCL service area and in particular is the library most convenient to the residents of the surrounding unincorporated Benton County.

The contractual relationship between the City and District has existed since June 1978. Subsequent renewals and amendments have left the respective parties' essential responsibilities the same throughout that time. Until 2012, the contract renewal was typically extended every four years. However, in December 2011 for 2012, parties agreed to an amendment for a one-year renewal, and then for an additional six months to June 30, 2013. The current contract is for 18 months, as mutually agreed in June 2013. The current contract amendment took effect on January 1, 2015 and is scheduled to expire on December 31, 2015.

The contractual term amendments have occurred "…to allow the City and the District additional time to review and renegotiate the terms and conditions of the existing Contract in a way that continues to be beneficial to both parties, and which continues to give the best library service to the greatest number of people, including the residents of the City…"

Current Status

The contract renewal for 2016 is pending. The District wants the contract period to revert to a multi-year agreement with automatic renewal. However, according to Jessica Platt, City Finance Director, the contractual amount is projected to increase at a rate that exceeds the City's estimated utility tax revenue increases. Exhibit A, provided by Jessica Platt, shows the City revenue, actual and projected from 2011-2020, and expenditures for library services, actual and projected.

The City and District contract, by intention, is a mutually beneficial arrangement in that the City residents have library services and the District has a location from which to serve residents of unincorporated Benton County. Exhibit B shows the City bounded by West Richland, Kennewick, and the unincorporated surrounding area.

The District is budgeted to receive tax revenue in 2015 of $3.56 million from Benton County: $119,388.18 is budgeted to the WRB. Of the total cost allocated to the WRB by the District, the City pays 75.90%; 24.09% comes from Benton County taxes. The WRB

service area population, according to the District, was 1,553 in 2014; about 10% of the service area population.[3]

Summary of Findings

1. The City and the District have had a long contractual relationship but one fraught with concern over the fee for service. The District has a big job in providing library services across a vast area of cities and the unincorporated counties with less revenue per capita[4] than all but one of the 25 library districts in Washington.

2. According to Kyle Cox, Executive Director, the ideal relationship for the District with the cities is annexation; the District administers more contracts than any other library district in the state. Annexation would simplify administration for the District and taps into the economic growth of the cities. However, for the City annexation to the District would significantly reduce the City's levy capacity.

3. The contract fee has increased annually by a greater percentage than the City's utility tax revenue and the City's projections show that this trend will continue (See Exhibit A). Last year, the City requested discussion of the contract fee with the intention to negotiate services and costs in line with the City's revenue. The District has been slow to respond to that request.

4. The City is concerned that the basis for the annual fee, which is the City's assessed valuation times $0.37/thousand, could result in a dramatic increase; for example, the location in the City of a major new industrial or commercial enterprise.

5. Further, the City is concerned that there would be little or no corresponding increase in service levels at the WRB. This concern is based on the fact that service levels and performance levels have remained flat at best, even as

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[3] Population numbers are from Washington State Office of Financial Management. According to Kyle Cox, Executive Director of the District, the District has used the 99353 Zip to estimate total service area population for West Richland, as most of the Zip is within city limits.

[4] $29.92 in 2013, the latest available statewide data

costs have gone up. Exhibits C, D, and E illustrate cost and performance trends.

6. Rounded to the nearest dollar, the cost of the current contract (January – December 2015) with the District is $376,160. By contracting with the District, the City is providing library services to its residents in 2015, at a cost of $28.80 per capita. This is a low rate in comparison to the average expenditures per capita for public libraries in Washington.[5]

7. The City's contract amount of $376,160 is 76% of the cost of operating the WRB. The District allocated $495,547 to the WRB (2015). The remainder of the fee is paid by the District from Benton County revenues. The District considers this a "subsidy" for the WRB.

8. A diminishing percentage of the payment made to the District is going to direct services at the WRB while an increasing percentage is going to support and administrative functions (see Exhibits C and D). The allocation of support and administrative costs are made on a pro-rata basis.[6] The higher the cost of overhead at the District, the higher the allocation to WRB. This accounts for the decline in direct service allocation.

9. This pattern is likely to continue unless the District is able to increase its revenue or the City is able to negotiate terms that increase direct services and decrease support and administrative services charges.

10. Key performance measures for the WRB show a decline in 3 of 5 measures: the number of visits, reserves, and program attendance. (see Exhibit E) This pattern of declining use is cause for concern. An important consideration for

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[5] The operating per capita average of public libraries, whether municipal or district, in Washington for 2013 was $53.39.[5] There is a lag time for annual state library data to be published; nevertheless, the data provides some context for comparative purposes. It is likely that the 2014 Washington Library Statistics will show an increase in the average per capita amount across all jurisdictions.

[6] On the indirect cost allocation for branches, all of the categories, *except* for the following, are based on population: Facilities – gross square footage per facility; Information Technology – number of computers; Finance – budget amounts; Human Resources, Training – number of staff. Those based on population are: Public Relations/Communications; Couriers; Technical Services; Fleet; Administration.

the City in choosing its next service provider is how that provider would address this declining usage of the WRB.

11. The City has other options for providing library services to its residents but practically speaking, only two are viable in the near-term: contracting with Richland or with LSSI, Inc. RMA describes in this report three contract varieties that could be explored with Richland. LSSI, Inc. is a viable option but for reasons noted in this report, not as desirable an option as Richland.

12. The cost differences for operating the WRB are significant among the District and alternative providers. A preliminary cost estimate prepared by RMA in consultation with the RPL shows that the expenses for the RPL to approximate the services now provided by the District would be $410,829. This is $85,000 less than the District, but it is still about $35,000 above the City's 2015 contract amount.

13. What is significant in comparing the RPL cost estimate and the District expenditure trends is that more of the funding goes to direct services with RPL and less to support and administrative overhead. LSSI, Inc. believes it could operate the branch for $370,000, "…although it would be a stretch" plus an additional $60,000 for collections. RMA did not obtain a detailed cost estimate for LSSI, Inc. This is something the City could best pursue on an as needed basis.

14. The most advantageous alternative provider is Richland, due to its proximity and capacity to provide services. The variety of contractual arrangements possible with Richland offer the most flexibility for the City in the short-term and the long-term.

15. A major challenge for the City is that if it does not renew the contract with the District, the collection and equipment in the WRB would be removed in January 2016. While the RMA replacement cost could be as much as $543,000, this need not stand in the way of choosing a different contractor. A contract with Richland could include provision for gradual and targeted replacement as well as the use of the RPL by City residents.

16. As with the District, the chief issue with these providers is the ability of the City to support the on-going costs of operations which for all entities tend to increase. Whether or not these alternative providers can meet the City's tax

revenue limitations over the next few years remains to be explored with Richland and LSSI, Inc.

Conclusions

The City is at decision point regarding future library services. With the current contract ending in December 2015, its choices are to negotiate a satisfactory contract renewal with the District or to pursue discussion with Richland as an alternative provider. The City should proceed with discussions with both Richland and the District.

The City would be wise to make its decision about the near term solution with considerable forethought of the future. Which provider will be the most advantageous for West Richland not only in providing current services but as a partner in planning library services of the future?

This is a real opportunity to think about the future needs of a population that has grown from 8,488 in 2000 to over 13,000 and is expected to grow to 20,000 in the next five years. It is timely for the City to take stock of the current and future library needs of a larger, changing, and growing population.

Communities across the nation and internationally are thinking about the role of the library in a digital age. The City has an opportunity to consider that as well, informed by a vision for the City, and chosen roles of the library that reflect how the library can make the community an even better place to live, work, and play.

Good quality public libraries are important to residents and contribute to a thriving community. It is well established that quality public libraries are also good for economic development. Effective public libraries play a key role in the life of the community and residents are well-aware of that. The library leadership cultivates a positive relationship with the civic, business, and cultural leadership in the community. Like good schools, good libraries are a determining factor in residents and businesses deciding to locate.

<u>The Case for the District</u>

For many years, the City has been the recipient of services that have been essentially leased from the District. This has been necessary and useful to the City: except for contract negotiations, the City has not had to worry about operating a library and the District is a capable library service provider.

The District is a known choice and it has delivered library services for decades. If contract costs can be resolved, it is an easier, less demanding choice for the City. Changing course would be an adjustment for the City leadership and for residents and change is often difficult. Setting up a relationship with Richland will take more of the City's time and attention.

According to Kyle Cox, the City residents have access to 400,000 items in the MCL system. This is a great resource for City residents as the size of the WRB limits the collection to about 26,344 titles (books, audiovisual, magazine subscriptions), according to Cox. [7]

The fee for service includes lease of a collection of about 29,000 items[8], and library and office equipment and systems. The replacement cost to replicate the current inventory could be as much as $543,000.

The Case for Richland

While the immediate and pressing issue for the City is one of cost containment, cost is not the only consideration. The City wants a working relationship with a provider that is responsive and constructive and respects the City as a partner.

The City's proximity to Richland, the attributes of the RPL, and the apparent openness of the cities to working together are all reasons to consider a contract with Richland. A contract with Richland can be honed over time: beginning with a contingency plan to take effect in January 2016 and developing into a regional library contract if the parties so desire.

The amount the City is spending for library services, while modest, could possibly be leveraged for better long term results. A regional library that includes Richland and West Richland is the most promising opportunity for the City; while respecting the differences in revenue amounts, revenues can be used in a coordinated way. Residents of both cities stand to benefit.

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[7] From Kyle Cox memorandum to Jessica Platt, "Responses to Questions posed concerning West Richland Branch", May 21, 2015.

[8] The number of "titles" is typically lower than the number of "items" because the library will have several copies of a title or a title can have many volumes; for example, a set of encyclopedias is one title but could be 20 volumes. This accounts for the difference in the number of titles versus the number of items.

A major obstacle to exercising any option except contracting with the District is the cost of replacing collections, equipment, and systems that are essentially on loan from the District. Under a contract with Richland, the parties could determine to give Richland library cards to West Richland residents and to gradually and purposefully restore the inventory in a manner and on a schedule that supports the plan of service for the WRB.

The RPL has the capacity to provide the direct services as well as the support and administrative services that would be needed. The estimated costs for operating the WRB are lower than the District. More of the City's money would go to direct service and less to overhead. However, the estimated cost is still about $35,000 more than the City's contract fee for 2015.

Taking the long view, a contractual relationship with Richland offers many more possibilities to the City than its current contractual relationship. It will require more time and attention of the City. However, it has greater potential to build momentum for library service to meet the needs of a growing and changing City which in a few years will be home to 20,000 residents.

Recommendations

Near Term Recommendations

Even as the City discusses a contract renewal with the District, also meet with the Richland City Manager without delay to determine the level of interest in pursuing a contract with the City for library services. The report includes three contractual variations and these should all be discussed; others may be possible as well. Determine interest and as warranted, next steps and a timeline. (June-July)

Plan for and conduct one or more community town hall meetings to apprise the community of the findings, conclusions, and recommendations of this report as well as the interest level of Richland and the status of negotiations with the District. The purpose is to inform and to involve the community in a conversation with the City leadership. (July-August)

Decide on a provider for the near term and negotiate a contract to take effect in January 2016. (August-September)

Plan, as needed, for the transition of service providers with the goal of offering services to City residents without interruption. (September-October)

Far-Term Recommendations

If the City determines to pursue the contract with Richland, appoint a citizen task force to advise the City Finance Director and the RPL Director in designing a plan of service for the West Richland and Richland regional library.

Consider co-funding with Richland a needs assessment to inform regional library planning. A needs assessment should include an analysis of demographic data and projections, a market segmentation analysis, and community engagement.

NEAR TERM ALTERNATIVES

In the near term, the City's alternatives to a contract with the District is to contract with another provider. The most likely provider is Richland. LSSI, Inc. a for-profit corporation based in New Jersey, also provides library services. As with the District contract, these alternatives all require negotiations and a willingness by parties to participate. These alternative providers and District, their advantages and disadvantages, are discussed below.

For the purposes of this study, RMA contacted both Richland and LSSI, Inc. service representatives to approximate the cost of matching service levels being provided by the District to the City. This report includes a preliminary estimate of costs from the RPL and an approximate cost from LSSI, Inc.

Both of these near term alternatives are also options for the long-term. Either could provide services for many years to come. The RPL is a well-established and capable institution. LSSI, Inc. operates many libraries in the nation and many of these have been long-term relationships.

As with the District, the chief issue with these providers is the ability of the City to support the on-going costs of operations which for all entities tend to increase. Whether or not these alternative providers can meet the City's tax revenue limitations over the next few years remains to be explored with Richland and LSSI, Inc.

Rather than contracting for services with another provider, the City could operate its own library; however, this is unrealistic as a near term solution. In not renewing its contract with the District, the City would forfeit the collections and equipment for the WRL. Replacing the contents and systems to operate a City library, even if the capital for replacing them was available, would take more time than the City has before its contract runs out with the District.

Contracting with Richland

Because of its proximity and its potential for providing the services generally comparable to that received from the District, the RPL is the most likely alternative public library service provider in the near term. The cost of this option is less than the District by about $85,000 but still $35,000 more than the City's contract fee for 2015. However, more of the costs are budgeted to direct services and less to support and administrative services than with the District.

There are three main options for a contractual relationship with Richland. As with the District, Richland could be the service provider. A second option is that Richland and the City could enter into an agreement establishing a regional library. A third option, which could be delineated by contract, is a fee for service arrangement whereby the City pays an amount per resident for RPL library cards. [9] The unit basis (individual, household, family) and the amount could be negotiated along with other specifications on behalf of City residents.

Service Provider Contract

A service provider contract with Richland could be similar to that with the District whereby RPL operates the WRB while the City takes care of the library facility. A preliminary cost estimate prepared by RMA in consultation with the RPL shows that the expenses for Richland to approximate the services now provided by the District would cost $85,000 less. (See Exhibit C) However, the cost is still in excess of the City's 2015 contract by about $35,000.

Advantages

RPL is a strong, competent alternative provider, with all of the industry knowledge and systems it would take to operate the WRB. The preliminary cost estimate is less than the District's allocation to the WRB. More expenditures are budgeted to direct services, less to support services.

Close proximity makes it possible for residents of the City to browse and use the RPL collection or to search the collections online and have items delivered to the WRB. While the RPL collection is smaller than that of MCL, it is still a large collection. Its 156,938 (as of June 11, 2015) physical items are shared by a smaller population than MCL. Its 2.33 physical titles per capita are greater than that of MCL (0.88).[10] RPL is

[9] For instance, RPL has a family library card rate of $65 per year for non-residents that wish to check out materials.

[10] Number of MCL physical titles taken from Kyle Cox memorandum 5/21/2015.

better resourced than the District, with a general fund budget in 2015 equal to $38.77[11] per capita compared to the District's $34.33 [12] ($28.80 per capita for WB).

Between the cities there is a positive attitude to build upon. As sister cities, both have a great deal in common and future development in common. Neither city it would appear would have to give up something to join forces. The stars seem to be in alignment to envision going forward together with library development that would benefit both cities.

A contractual agreement could specify that certain assets purchased under contract would be the property of the City. This is an advantage because at the end of the contract term, should the City wish for example to establish a municipal library, it would have a collection and equipment.

Disadvantages

As previously noted, the withdrawal of collections and equipment from the WRL would cost a great deal to replace. As with the District, the RPL operating costs are likely to increase at a higher rate than the City's library revenue. The level of City effort would increase, at least for a time, to develop contract specifications, negotiate a contract, and administer the contract.

Regional Library Contract

The State of Washington allows for the establishment of a regional library whereby two or more governmental units, by action of their legislative bodies, may join in establishing and maintaining a regional library under the terms of a contract to which all would agree. The expenses of the regional library are apportioned between or among the contracting parties concerned on such basis as shall be agreed upon in the contract.

There are many forms the regional library could take. To illustrate one possible scenario, imagine that the City and Richland develop a contract in the next few months that uses both of their library facilities to serve the residents of both cities. Rather than trying to replace the collection in total or at all at the WRL, residents of the City could

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[11] Richland's 2014 population (OFM official) is 52,090. The RPL 2015 General Fund budget is 2,019,845.

[12] According to Kyle Cox, the 2015 population for the District service area, which includes Benton, Franklin, and parts of Adams counties is 236,365. The general fund budget for 2015 is $8,114,472, according to the District's 2015 budget document.

use the RPL. Keep in mind that the collection and equipment at the WRL belongs to the District and would be removed.

Meanwhile, a City-and-Richland appointed Regional Library Task Force could design the first service plan for the regional library. The goal would be to amplify services in the regional library service area and by contract, to apportion the expenses between the parties.

The service plan would be based on a community-based vision and needs. The service plan could be implemented over time as the vision is formed, needs are clarified, and resources are available. Both jurisdictions would pay for the service plan. A portion of the City's utility tax revenues could be accumulated for capital investment in the regional library over the term of the contract. A library foundation for the regional library could be developed as well as a Friends of the Library organization for the regional library.

In exchange for the use of the WRL, RPL could issue library cards to City residents on request. The WRL could be used to stage children, teen, and adult programs. A collection of high demand, popular books, CDs, DVDs, and magazines could be on site. The RPL online catalog kiosks could be at the WRL where they can be searched. Items can be reserved by residents and picked up at RPL or transferred to the WRL for customer pick-up.

Depending upon the available resources, the service plan could operate one facility, two facilities, or in time, more. The WRL, although not ideally located to serve south Richland would nevertheless be closer. The residential growth that is occurring in the City is adjacent to where it is occurring in south Richland. There would be two locations serving both cities' residents. As growth and demand increases, the cities could begin to think about the placement of a new library within the City that better serves the residential growth that is occurring in both cities.

Advantages

The regional library concept is versatile and offers flexibility and the most options for the City. It offers the most options for the City because it has the potential to work for the short-term as well as the long-term without the City having to begin again from scratch. It has the potential for the City and Richland to co-create a coordinated service plan for the two cities together. The service plan could change over time as the partners planned and as circumstances changed. A regional model wouldn't be suited

to all situations; it is ideal for these two cities because of their proximity, shared interests, and good will.

The library operations would be coordinated, rather than duplicative. Resources could be leveraged to make a better library service plan for both cities. This requires thinking and planning services with a regional perspective: what does the whole service area need and how best to meet those needs with dissimilar resources. The concept of leveraging resources is one the community is likely to endorse, so long as both communities clearly understand what is to be gained. This would take a concerted effort on the part of the cities.

A regional library is one that the parties could grow into. It could start simply and could change and flex. It could be dynamic, adjusting as population growth changes the proximity of the library to residents. In the near-term, a contract with Richland for a regional library could fill the gap left by the removal of collections and equipment from the WRL; and it could be the starting point for the evolution of the City's library program for the future. The cities could start with a contract that gives the City residents library cards for the RPL while the WRL is made ready for 2016 without MCL.

The added advantage of contracting with the RPL is that there is something to be gained by both cities and their residents. The City would have an opportunity to create a new paradigm for future library services to City residents.

As an option, the residents of the surrounding unincorporated County could have access to the RPL through a contractual agreement between the District and RPL. The revenue from this contract could fold into the regional library operating budget.

Disadvantages

A regional library is new territory for both cities. Developing the first contract will take time and effort of both parties. The development of the regional library service plan will take constancy and good faith over time.

Contracting with LSSI

LSSI, Inc. is the only corporate provider offering a total public library operations package.[13] Typically, LSSI, Inc. is an option of last resort for jurisdictions whose libraries have become financially compromised. That is, funding has been suddenly jeopardized or it has been chronically weak. The local jurisdictions are either unable to obtain local tax payer support for the library or are unwilling or unable to make the case for library tax support.

LSSI, Inc. maintains that not all of its clients are salvage operations. The company asserts that LSSI, Inc. is able to operate more efficiently because of its highly motivated staff and by streamlining processes. Some library practitioners believe that sub-standard compensation accounts in large part for LSSI's efficiencies and is a key factor in enabling the company to be profitable. The company maintains that staff compensation packages (proprietary information) are locally market-driven. While there is no state retirement, the corporation provides a 401K plan.

RMA asked LSSI, Inc. for a cost estimate to meet the basic service level specifications of the WRB under contract with MCL. RMA provided the basic service levels, hours, staffing, square footage, current cost, and performance measures. According to Bob Windrow, Vice-President, Library Systems and Services:

> "Operating the library in question for the current 45 hours per week and comparable staffing levels would be possible at $368,000/year, but it would be a stretch. As a standalone library it should have at least one MLS degreed librarian. The closest LSSI client library I could find is the City of Moorpark, CA. Their library is approximately 7,800 sq. ft. and serves a population of 35,000. Their annual circulation is 132,500 with a collection of 53,500 items. The library is open 58 hours per week and staffed with 7.75 FTEs, including 2.0 MLS degreed Librarians. The annual contract value is $470,500, plus an additional $60,000 for books & materials. This is a somewhat larger library, open 27% more hours with twice the number of staff, including professional librarians."

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[13] Other for-profit providers like Library Associates Companies offer partial services such as recruitment and placement of personnel and project management in the information industries. If the City established a municipal library, for example, it could consider outsourcing the personnel functions to either of these companies.

Advantages

The chief advantage of LSSI, Inc. as an alternative for the City is that the operating cost is under the City's current ceiling and is competitive with the District and RPL. The $60,000 for the collection annually is a way of spreading the capital cost for building an owned, rather than leased, collection over the term of a contract, say five years.

It is also an advantage that LSSI, Inc. is an experienced provider by contract. The company has also been known to not only sustain but to develop the library in the community. Riverside County Library in CA. is an example of this. Even critics of "outsourcing" library services would have to acknowledge from the results data that LSSI, Inc. rescued the Riverside County Library 20 years ago and has since developed it into a much better funded, more robust library system.

Disadvantages

The chief disadvantage is the library collection limitations. The WRL would be a stand-alone library and therefore very limited in its resource offerings to the community. The library building is small at 5625 SF to serve a community of its present size; because the population is growing, this will become more of an issue with a stand-alone library.

Even with a largely digital collection, library spaces are as much for people as for the collection. It seems counterintuitive but new and renovated libraries are getting larger, not smaller. This is because people's expectations of libraries include community spaces that accommodate a variety of library uses, from quiet reading, to family spaces, to maker-spaces[14], to small group conference rooms, to community meeting rooms that will accommodate 150-200 people.

Unless the City could negotiate a supplementary arrangement with Richland for library cards for its residents or other reciprocal arrangement, the City's residents would be limited to the collections within the walls of the WRL. Negotiating such an agreement could add to the cost of the LSSI, Inc. option.

An advantage can also be a disadvantage. While LSSI, Inc. is experienced as a contractor to local jurisdictions, it is a for-profit company that, in the balance, must make a profit. Hypothetically speaking, it might take a client on, with little or no profit margin, for its

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[14] A maker-space is a dedicated space in libraries that typically has equipment and amenities for creative projects by individuals or groups in the community.

own purposes. The latitude for customization, accommodation, or development may consequently be marginal. As a result, the WRL could be in a holding pattern, even as the community is growing and changing.

In working with clients who use LSSI, Inc. RMA has found that turning over the operation of the library to the company without an industry-knowledgeable representative for client jurisdiction eventually creates some chaff in the relationship. The City could preempt this by assigning or hiring such a representative. For example, the City could contract with Richland for this function. This action would increase the cost of this option.

Negotiating and monitoring the contract, developing a working relationship with LSSI, Inc. as with any provider is critical to the success of the relationship. LSSI, Inc. is managed by region out of New Jersey. The western states representative is not on site. This person hires and supervises staff on visits and remotely.

Staff report to LSSI, Inc. In any contractor relationship where employees are those of the contractor, there is a fine line for staff to walk when it comes to loyalty to the client and the contractor. In one case, RMA was called in to evaluate LSSI, Inc. Staff can be reticent to speak candidly in such cases. They can be defensive or oppositional, yet it is the client that is paying for the service.

Contracting With the District

The City could renew its contract with the District. The current level of service is modest; this is essentially dictated by the amount of money the City allocates for the library and its maintenance. The WRB is open 45 hours per week, Monday through Saturday. Other branches in the MCL system have hours ranging from as few as 15 to as many as 70. By comparison, other MCL branch locations in Pasco and West Pasco are each open 49 hours per week. Presumably, a higher funding level could open the WRB more hours per week or a contract that lowers the percentage of allocated costs to WRB.

The WRB is an asset to MCL. It serves City residents but also residents of the surrounding unincorporated area. It has the fourth highest circulation of the 12 branches in the MCL system.

According to the District, its 2014 Customer Satisfaction Survey WRL "…users were clear in their satisfaction with library services." The District's 2014 Annual Report[15] to the City states that WRB users' satisfaction rating was 8.85 on a 10 point scale (10 = very satisfied) and that survey respondents were very likely (9.93 on a 10 point scale) to recommend the library to someone who doesn't have a library card. WRB library users agreed or strongly agreed with these survey statements in the following percentages:

98%	The help I receive from staff is excellent.
97%	My life is enhanced by use of library's materials.
95%	The library's resources are excellent.
95%	Quality time with my children has improved as a result of library programs and resources.
95%	I am better prepared for my child to enter school as a result of library programs and resources.
94%	The assistance I receive from staff in finding information or resources is very good or excellent.
93%	I can easily obtain the information or resources I need.
93%	My children are better prepared to enter school as a result of library programs and resources.
92%	When I place books on reserve, they become available in a timely manner.
92%	The assistance I receive from staff in finding something to read is very good or excellent.

Advantages

There are many advantages for the City remaining with the District. The infrastructure for the WRB is in place: there is a collection, an online integrated catalog, computers, and other library and office equipment. The District now handles all of the governing, fiduciary, policy, and administrative responsibilities. The City can remain free of these and all management functions for the library as well as the legal liability for the library. The City can provide for library services to its residents, without taking on the responsibility and cost of a library work force.

Disadvantages

The major disadvantage of the contract with the District is the continuing cost increases that exceed the City's utility tax revenue growth. Associated with that is the declining percentage of revenue going to direct services, the increasing percentage going to overhead, and the decline in performance.

The consequences of changing contractors would mean that the City would have to find a way to finance a replacement collection and equipment.

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[15] 2014 Annual Report West Richland Branch Library of Mid-Columbia Libraries

It is no small matter that City residents may borrow from the entire MCL's circulating collection. The MCL interlibrary delivery system moves thousands of items around the region. Losing these features would be a set-back for City residents.

Costs

The cost to the City of the contract with the District is $376,160 (2015). The average annual increase since 2011 has been 5.6%. From 2015 to 2020, the cost is expected to increase by 18.4%, or an average of 3.7% per year. As previously noted, the rate of increase exceeds the City's utility tax revenues and these revenues fund the contract as well as City costs of maintaining the building. Exhibit A shows the City revenues and library costs from 2011-2015 and projected to 2020.

Preliminary cost estimates for RPL operating the WRB are included in Exhibit C, along with the District expenditures from 2011-2015. The RPL estimate is based on parallel service levels and service model of the District, for comparative purposes. However, as suggested in the Near Term section of this report, there are other costing models possible and these could be explored with Richland.

Capital replacement costs are estimated in the following table. Multimedia collections could be gradually built. In a contract with RPL, having access to the RPL would ease the pressure to replace the collection. The library equipment estimate is based on replacement of the current inventory of staff and public computers and check-out stations. The actual replacement plan could vary depending upon the service model the alternate contractor employs.

The West Richland Branch Estimated Capital Replacement Costs		
Category	**Amount**	**Basis of Estimate**
Multi-media Collection (Includes Processing)	$494,345	from RPL
Library equipment	$16,800	from RPL
Integrated ILS	$31,244	From RPL
Total	**$542,389**	

LEGAL BASIS FOR LIBRARY SERVICES IN WASHINGTON

Washington has two main categories of tax-supported public libraries: the municipal library and the library district. The state has 44 municipal libraries and 25[16] library districts. These types of libraries and the manner of establishing them are set forth in the Revised Code of Washington (RCW): Chapter 35 for municipal libraries and Chapter 27 for library districts.

As a rule, municipal libraries and library districts are governed by a board of trustees whose authority and responsibilities are detailed in the RCW. The exception to the rule is in the case of Optional Municipal Code (Code) cities. In Code cities, the library is established as a department of the city reporting to the city manager or designee. Like the majority of cities in Washington, the City is a code city.

Municipal Libraries

The municipal category has two types, depending upon whether the city or town operates under Title 35 or Title 35A of the RCW. Cities and towns are classified according to their populations at the time they are incorporated or reorganized. First and second class cities had populations over 10,000 and 1,500 respectively while towns had populations less than 1,500.

Since 1967, cities and towns could alternatively adopt the Optional Municipal Code under Title 35A. This alternative classification provides municipalities that adopt the Code with broad statutory home rule authority regardless of population. The powers and duties of Code cities are set forth in Title 35A of the RCW.

The law for code cities vests authority for governing the library with the city. With other municipalities, the law vests such authority in the library board. The effect of this difference is that libraries in Code cities are established as a city department and report to the city. The city library board may have advisory authority only, or partial administrative authority depending upon the decision of the city legislators.

Code cities, therefore, need to clarify the extent of authority of a code city library board. Sometimes the scope of authority is codified in an ordinance. The substance of the

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[16] 2013 Washington Public Library Statistical Report, Office of the Secretary of State, Washington State Library, 2013, Olympia, WA

clarification or codification should explicitly address the extent of authority and expectation of roles. For example:

- Appointment and removal of library director.
- Appointment and removal of library trustees.
- Annual performance review of library director.
- Development and approval of library budget based on the library's long-range plan.
- Fiscal review and approving fund expenditures.
- Establishing policies for library use and service, including circulation, customer service, selection of library materials, and Internet use policies.

District Libraries

Most library districts serve the unincorporated rural areas of two or more counties, a single county, a partial county, or an island. The most prominent types of library districts are rural county library districts and inter-county rural library districts.

Library districts are supported primarily by a property tax levy but may collect other revenues as well. These types of library districts have the authority to levy a non-voter approved property tax of up to $0.50/$1,000 of assessed valuation[17], subject to the 101% levy lid.[18]

Regional Library

The RCW 27.12.080 allows for the establishment of another type of district, the regional library. This allows two or more local government entities, through a contractual agreement, to form a regional library. Unlike other types of library districts, establishment of a regional library does not also create a new dedicated property tax funding source.

"Two or more counties, or other governmental units, by action of their legislative bodies, may join in establishing and maintaining a regional library under the terms of a

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[17] RCW 27.12.050 & 27.12.150

[18] Refers to the tax limit resulting from Initiative 747 whereby a taxing authority is limited to collecting no more than 1% increase in the dollar value of the highest amount collected in the preceding three years.

contract to which all will agree. The expenses of the regional library shall be apportioned between or among the contracting parties concerned on such basis as shall be agreed upon in the contract. The treasurer of one of the governmental units, as shall be provided in the contract, shall have the custody of the funds of the regional library; and the treasurers of the other governmental units concerned shall transfer quarterly to him or her all moneys collected for free public library purposes in their respective governmental units. If the legislative body of any governmental unit decides to withdraw from a regional library contract, the governmental unit withdrawing shall be entitled to a division of the property on the basis of its contributions."

FAR TERM OPTIONS FOR THE CITY

Taking the Long View

Any service provider, whether it is a contractor or the City will have increasing costs over time to sustain service levels. For the long term, the City should consider a level of financial support that the community can afford and that positions the City to develop the library as the community expands and develops. The current hours are modest and the space per capita, currently .43 SF, is too limited for a community of the City's size. An industry standard for a public library, according to Library Facilities Planner, Kathryn Page, is .75 SF/capita; double the space with the current population and triple the space with a future population of 20,000.

The City has an opportunity to envision the library that it wants to have in the future, after 2020. Then the decision about what to do in the near term can be guided with that in mind. For example, if the goal of the City with respect to the library is cost-containment, its options are limited to contracting for services with the provider that charges the least amount and provides the most in services. All things being equal, the choice then should be predicated on the quality of the relationship with the service provider.

The decision about the most suitable contractor should be made with forethought and foresight about the future growth and development of the City over the long-term. Important questions to ask include: will the City continue to contract for services as the population grows or will it establish and operate a municipal library? Will it "grow" its library services for a growing population through a contractor or will it decide to become a municipal library? As the City grows, it will need to expand the facility or add

a branch to accommodate its larger population. Preparing for the future, which is the most advantageous contractual relationship for the City?

The City will want to decide its library development in the future based on an informed understanding of its community demographics and what library services residents need and expect now and going forward. This understanding can be obtained through the analysis of an objective community needs assessment. With this knowledge, a future structure, service model, estimated costs, and service specifications can be developed.

In the meantime, the library service provider for the City should be one that will work in partnership with the City:

- to provide the best service package at the most affordable cost for the near-term, and

- to develop the library that the City will need as the needs of the residents are better known, as the population continues to grow and as the City develops.

Contract for Library Services

The RCW gives the legislative body of any governmental unit that has the authority to maintain a library, the authority to contract to receive library service instead of establishing a city library. [19] Such a contract shall require that the existing library perform all the functions of a library within the governmental unit wanting service.

Contracting for services is an opportunity for a city to customize services to its needs. The City need not forfeit a strategic approach to providing library services because it is under contract. The library plan of service for the City should be in step with the City's vision and goals for its residents. The contractual agreement can be crafted accordingly.

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[19] "Instead of establishing or maintaining an independent library, the legislative body of any governmental unit authorized to maintain a library shall have power to contract to receive library service from an existing library, the board of trustees of which shall have reciprocal power to contract to render the service with the consent of the legislative body of its governmental unit…." (RCW 27.12.180, Contracts for library service.)

The main advantage of the contractual option is that it allows the City to provide library services to its residents without having to directly establish a city library with its associated responsibilities and costs. In addition, as a contract city, the City has the option to choose a different provider, to define and negotiate the specifications, the term, and the cost of the contract, and to require an accounting of services provided. If the City is not satisfied with the services being provided it can negotiate with the provider for more satisfactory terms and relationship or chose another provider.

In choosing a contractor, the City should assess its options and the needs of the City residents. A systematic assessment will provide the information to plan appropriately for the next term of the contract. This will enable city officials to define the service specifications and the term of the contract.

Establish a Municipal Library[20]

The City could establish a city (municipal) library by its own initiative. As a Code city, the City Council would establish the library as a city department and appoint a library board with specific responsibilities. The City Council would be legally responsible for the library and the establishment and enforcement of rules and regulations in keeping with federal and state laws.

The City could also contract for services to support and/or enhance the library. For instance, it could outsource its selection, acquisitions, cataloging, and processing to another library, including RPL and/or the MCL, LSSI, or library vendor.

The chief advantage of the city library option is the potential for customizing services to the needs of the City residents. The City can align its strategic goals and those of the library. It can allocate resources accordingly and control the allocation as needed. Often a city library generates a great deal of civic pride and philanthropic support.

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[20] Every code city may exercise the powers relating to the acquisition, development, improvement and operation of libraries and museums and the preservation of historical materials to the same extent authorized by general law for cities of any class, including, but not limited to, the authority for city libraries granted by RCW 35.22.280...,to participate in the establishment of regional libraries, and to contract for library service for public libraries with county, inter-county, and rural library districts, and for regional libraries as authorized by chapter 27,12 RC…" (RCW 35A.27.010)

The main disadvantage of this option is the level of effort required of the City. In addition, city libraries typically cost more per capita to operate. Salaries are often higher in cities than in library districts. The City would have overhead costs related to the new city department. A stand-alone library needs space to order, receive, catalog, and process library materials. Contracting out these services is an option.

Startup costs could include having to purchase an integrated library system (ILS) and perhaps other systems such as computer management software. The ILS manages acquisitions, cataloging, customer accounts, and circulation of library materials. Equipment includes public and staff computers and peripheral equipment and software. It also includes other library and business equipment: self-check machines, audio visual equipment, and photocopy machine.

Generally, the annual per capita cost of operating a city library is higher than that of a library district. Many factors influence this but in theory, costs can be reduced in larger units of service where support is centralized, such as in a library district.

Annexation to the Mid-Columbia Library District[21]

The City may annex to the MCL, an inter-county rural library district.[22] Annexation of the City to the District would be initiated by the adoption of a City Council ordinance. The MCL Board of Trustees would need to issue a resolution consenting to the annexation.

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[21] Any city or town with a population of one hundred thousand or less at the time of annexation may become a part of any rural county library district, island library district, or inter-county rural library district lying contiguous thereto by annexation in the following manner: The inclusion of such a city or town may be initiated by the adoption of an ordinance by the legislative authority thereof stating its intent to join the library district and finding that the public interest will be served thereby. Before adoption, the ordinance shall be submitted to the library board of the city or town for its review and recommendations. If no library board exists in the city or town, the state librarian shall be notified of the proposed ordinance. If the board of trustees of the library district concurs in the annexation, notification thereof shall be transmitted to the legislative authority or authorities of the counties in which the city or town is situated. *RCW 27.12.360*

[22] RCW 21.12.360

The ordinance would state the City's intent to join the MCL and that the public interest will be served by so doing. The city officials would notify the Washington State Librarian of the proposed ordinance and with his concurrence, transmit notification thereof to the Benton County Commissioners. The County Commissioners would by resolution call a special election to be held in the City at the next special election date according to RCW 29A.04.321 and cause notice of that election to be given as provided for in RCW 29A.53.351. Voter approval of annexation to the MCL would be by a simple majority vote. The City could also withdraw from the District by a majority vote of its people at a general election after three or more years. It could also be again re-instated.

While annexation from the District's perspective is the most desirable option, doing so would significantly reduce the City's levy capacity. Currently the levy lid is $2.10 per $1,000 of assessed value and the City's rate is $1.54 per $1,000 assessed value. District annexation would increase taxes by $0.37 for a total of $1.91 per $1,000 assessed value.

The City may pass the related liabilities of a facility upgrade or library property or building acquisition to the District, provided this is stated in the ordinance for annexation and in the resolution of the district consenting to annexation. However any current outstanding voted bonded indebtedness for acquiring, operating, or maintaining the library, would not be assumed by the annexing district unless approved by three-fifths of the voters of the library district at a general or special election called by the library district board of trustees.

The chief disadvantage with annexation is that the City has little accountability leverage or control over the service model. As an annexed city, the City's only recourse is through the Library Board of Trustees.

A concern about annexation is the affect the MCL's revenue to expenditures trend will have on services for the City. While revenues are increasing, expenditures are outpacing those increases. A future attempt to obtain a levy lid lift may help resolve this problem for the District.

RESOURCES CONSULTED

Library Services Contract West Richland with Mid-Columbia Library, May 19, 2003 and amendments 2011-2014

Library Services Delivery Options for the City of Pasco, Ruth Metz Associates, September 2008

Annual Reports to the City of West Richland from the Mid-Columbia Library District, 2011-2014

Revised Code of Washington, esp. Chapters 27 and 35

Mid-Columbia Libraries 2015 Budget Document

Mid-Columbia library website for service and program information: http://www.mcl-lib.org/

2013 Washington Public Library Statistical Report, Office of the Secretary of State, Washington State Library, 2013, Olympia, WA

Memorandum from Kyle Cox to Jessica Platt, May 21, 2015, transmitting responses to questions related to the study of options for West Richland

STUDY INGUIRIES

Jessica Platt, Finance Director, City of West Richland

Stan Strebel, Director of Administrative and Community Services, City of Pasco, WA.

Kyle Cox, Executive Director, Mid-Columbia Libraries, Kennewick, WA

Rand Simmons, Ph.D., Program Manager for Library Development, Office of the Secretary of State, Washington State Library, Olympia, WA.

Ann Chamberlain Roseberry, MLS, Ed.D, Manager, Richland Public Library, City of Richland, WA.

Bob Windrow, Vice-President, Library Services and Systems, LSSI, Inc.

Carolyn Petersen, Assistant Program Manager, Library Development, Washington State Library

EXHIBITS

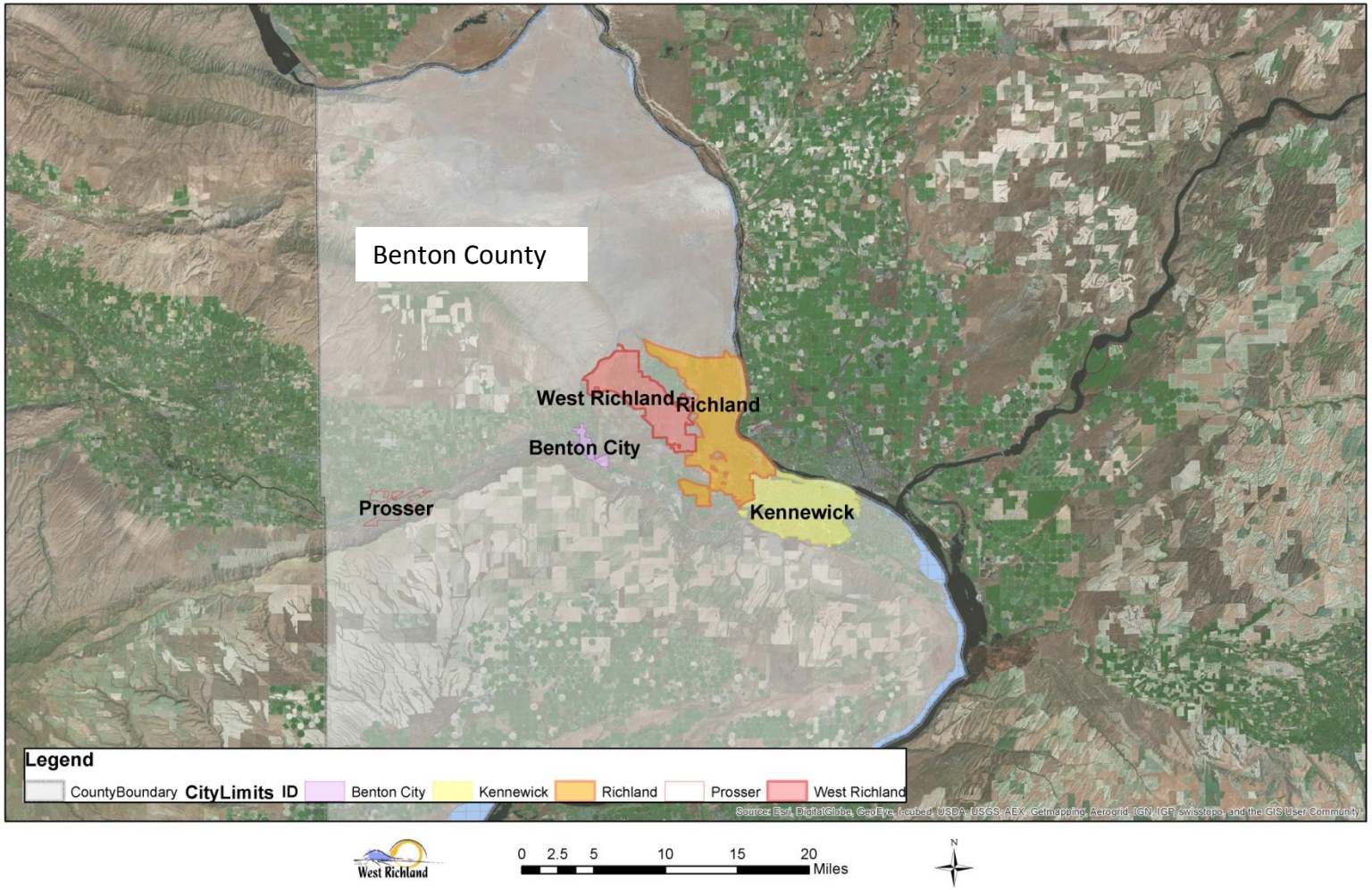
Exhibit A – Utility Tax Revenue and Expenditures for the WRB

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Beginning Balance	$196,963	$201,064	$204,512	$172,294	$152,261	$124,412	$92,086	$58,918	$22,993	($17,487)
Other Revenue	$2,448	($2,151)	$485	$193	$500	$500	$500	$500	$500	$500
Taxes	$333,981	$372,703	$371,494	$386,711	$403,918	$414,647	$425,799	$437,393	$449,444	$461,973
Total Revenue	**$533,392**	**$571,616**	**$576,491**	**$559,198**	**$556,679**	**$539,559**	**$518,385**	**$496,811**	**$472,937**	**$444,986**
Less: Library Contract	$306,938	$330,250	$349,311	$368,998	$376,160	$395,452	$407,996	$421,891	$436,259	$445,552
Remaining Revenue	**$226,454**	**$241,366**	**$227,180**	**$190,199**	**$180,519**	**$144,107**	**$110,389**	**$74,920**	**$36,678**	**($566)**
Expenditures	$332,328	$367,104	$404,197	$406,936	$432,267	$447,473	$459,467	$473,818	$490,424	$500,228
Less: Library Contract	$306,938	$330,250	$349,311	$368,998	$376,160	$395,452	$407,996	$421,891	$436,259	$445,552
City Expenditures	**$25,390**	**$36,854**	**$54,886**	**$37,938**	**$56,107**	**$52,021**	**$51,471**	**$51,927**	**$54,165**	**$54,676**
Taxes	$333,981	$372,703	$371,494	$386,711	$403,918	$414,647	$425,799	$437,393	$449,444	$461,973
Other Revenue	$2,448	($2,151)	$485	$193	$500	$500	$500	$500	$500	$500
Less: Library Contract	$306,938	$330,250	$349,311	$368,998	$376,160	$395,452	$407,996	$421,891	$436,259	$445,552
Remaining Revenue	**$24,595**	**$42,453**	**$22,182**	**$17,713**	**$27,758**	**$19,195**	**$17,803**	**$15,502**	**$13,185**	**$16,421**
Ending Fund Balance	**$201,064**	**$204,512**	**$172,294**	**$152,261**	**$124,412**	**$92,086**	**$58,918**	**$22,993**	**($17,487)**	**($55,242)**

% increase in tax revenues		11.59%	-0.32%	4.10%	4.45%	2.66%	2.69%	2.72%	2.76%	2.79%
% increase in Library Contract		7.60%	5.77%	5.64%	1.94%	5.13%	3.17%	3.41%	3.41%	2.13%
% decline in fund balance		1.71%	-15.75%	-11.63%	-18.29%	-25.98%	-36.02%	-60.97%	-176.05%	215.90%

The City's utility tax rate of 8.5% includes a voter approved 2.5% for library purposes.

Exhibit B – Area Maps



CITY LIMITS MAP

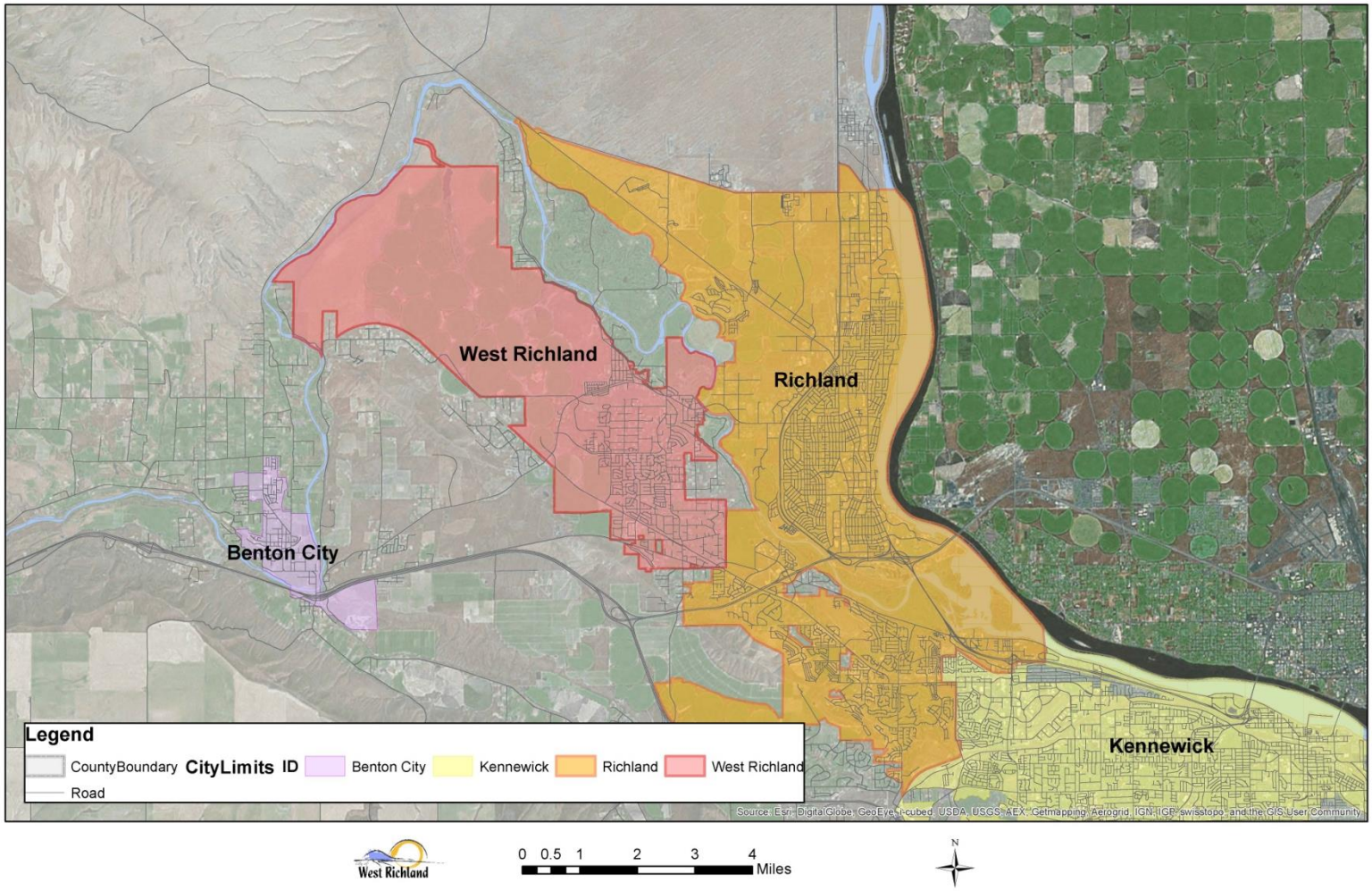


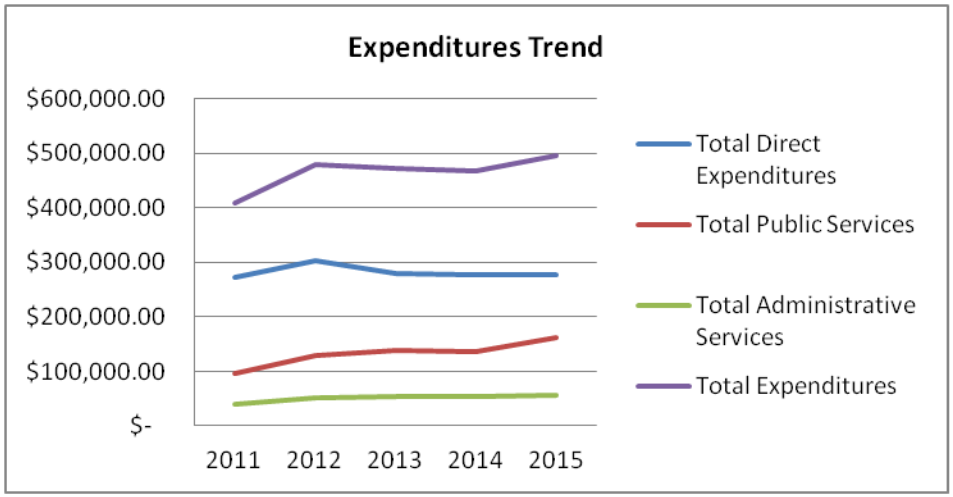
Exhibit C – District Expenditures 2011-2015; Estimated 2015 Alternative RPL Budget

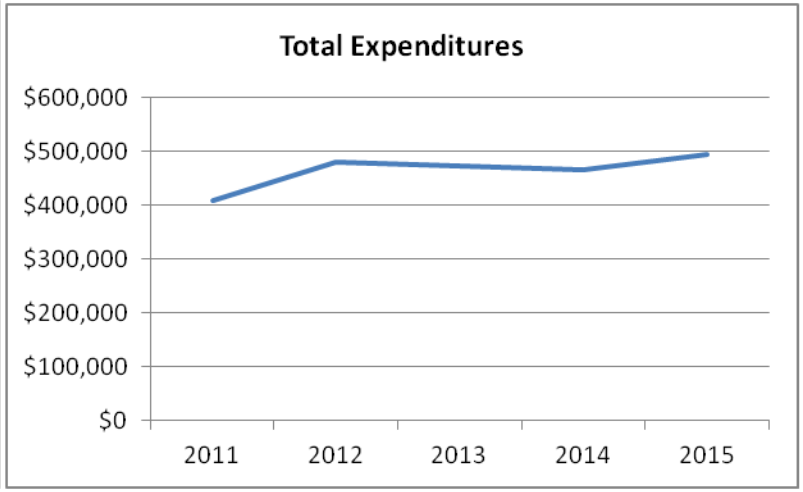
	2011	2012	2013	2014	2015	RPL (2015)
Direct Expenditures						
					FTE = 3.88	FTE = 3.63
Salaries & Benefits	$ 165,456.77	$185,112.00	$ 173,720.82	$ 168,188.43	$ 169,721.35	$164,241.00
Supplies	$ 2,118.41	$ 3,028.99	$ 3,294.06	$ 3842.53	$ 3,850.00	$ 5,000.00
Direct Materials & Processing	$ 83,586.41	$ 83,905.33	$ 78,083.01	$ 81393.07	$ 83,674.50	$ 83,700.00
Communications	$ 12,697.83	$ 14,353.81	$ 13,471.13	$ 13405.55	$ 10,400.00	$ 12,500.00
Travel (includes inter-library delivery for RPL)	$ 713.78	$ 306.93	$ 571.80	$ 870.72	$ 750.00	
Operating Rentals			$ 907.83	$ 986.66	$ 1,100.00	$1,100.00
Insurance	$ 1,262.00	$ 1,298.00	$ 1,482.00	$ 1598.25	$ 1,266.00	$ 2,500.00
Training	$ 860.00	$ -	$ 195.00			
Repair & Maintenance	$ 295.13	$ 469.13	$ 76.66	$ 243.18	$ 525.00	$ 1,000.00
Miscellaneous Expense	$ 9.00	$ 199.00	$ 11.00	$ 69.78	$ 260.00	$ 200.00
Capital Equipment (3-year cycle computer replacement for RPL)	$ 5,068.97	$ 13,982.47	$ 8,586.44	$ 6667.42	$ 5,758.00	$ 6,000.00
Direct Contingency						$ 5000.00
Total Direct Expenditures	**$ 272,068.30**	**$ 302,655.66**	**$ 280,399.75**	**$ 277,265.59**	**$ 277,304.85**	**$ 281,241.00**
Percent relationship to total cost	67%	63%	59%	59%	56%	68%
Allocated Expenditures						
Public Services (aka Support Services)						
Community Libraries Director	$ 6,830.88	$ 5,508.39				
Public Services (Ref/Coll/Tech)						$ 62,040.00
Public Relations/Communications	$ 10,383.69	$ 15,084.15	$ 20,583.00	$ 21,107.76	$ 27,918.14	
Couriers	$ 5,994.98	$ 6,334.94	$ 6,469.00	$ 5,726.76	$ 5,771.40	$ 1629.00
Technical Services	$ 26,376.37	$ 45,390.40	$ 46,179.00	$ 47,218.20	$ 69,380.59	

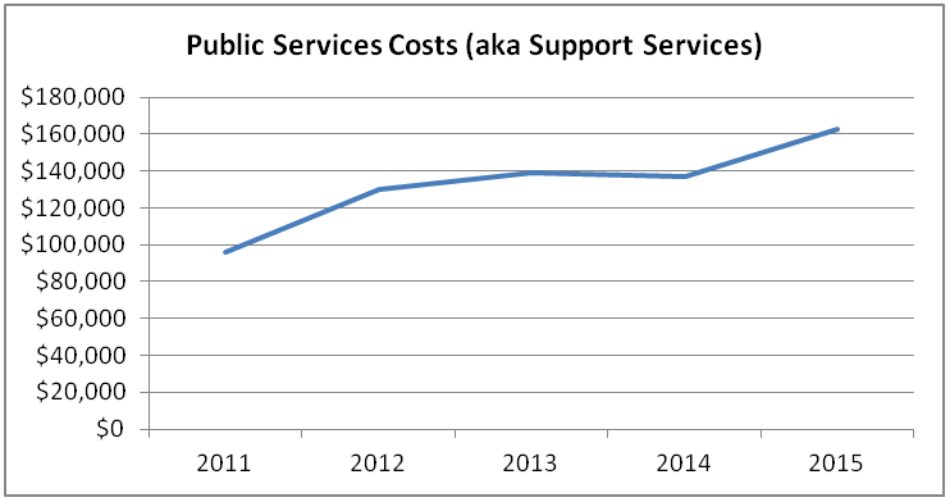
	2011	2012	2013	2014	2015	RPL (2015)
Information Technology	$ 20,992.60	$ 31,359.31	$ 30,296.00	$ 35,170.55	$ 46,259.98	
Community Engagement			$ 21,504.00			
Community Services				$ 17,595.51		
Youth Services/Outreach	$ 14,398.59	$ 16,914.77				$ 9,868.00
Training	$ 3,420.77	$ 1,942.68	$ 2,764.00	$ 2,334.03	$ 5,909.09	
Facilities	$ 6,470.11	$ 6,286.67	$ 7,562.00	$ 6,459.93	$ 6,708.46	
Fleet	$ 1,113.14	$ 895.76	$ 3,395.00	$ 1,234.55	$ 1,029.13	
Total Public Services	**$ 95,981.14**	**$ 129,717.07**	**$ 138,752.00**	**$ 136,847.29**	**$ 162,976.79**	**$ 73,537.00**
Percent relationship to Direct Services	35%	43%	49%	49%	59%	26%
Administrative Services						
Administration	$ 13,830.13	$ 21,425.17	$ 19,189.00	$ 18,032.79	$ 19,087.73	
Finance	$ 16,615.58	$ 19,412.90	$ 20,688.00	$ 20,106.83	$ 19,956.75	
Human Resources	$ 10,340.80	$ 11,827.76	$ 13,668.00	$ 14,883.23	$ 16,221.86	
Total Administrative Services	**$ 40,786.51**	**$ 52,665.83**	**$ 53,545.00**	**$ 53,022.85**	**$ 55,266.34**	**$ 56,051**
Percent relationship to direct services	14.99%	17.40%	19.10%	19.12%	19.93%	19.93%
Total Allocated Expenditures	**$ 136,767.65**	**$ 176,874.51**	**$ 192,297.00**	**$ 172,274.63**	**$ 218,243.14**	**$ 129,588**
Total Expenditures	**$ 408,835.95**	**$ 480,149.85**	**$ 472,696.75**	**$ 467,135.73**	**$ 495,547.99**	**$ 410,829.33**

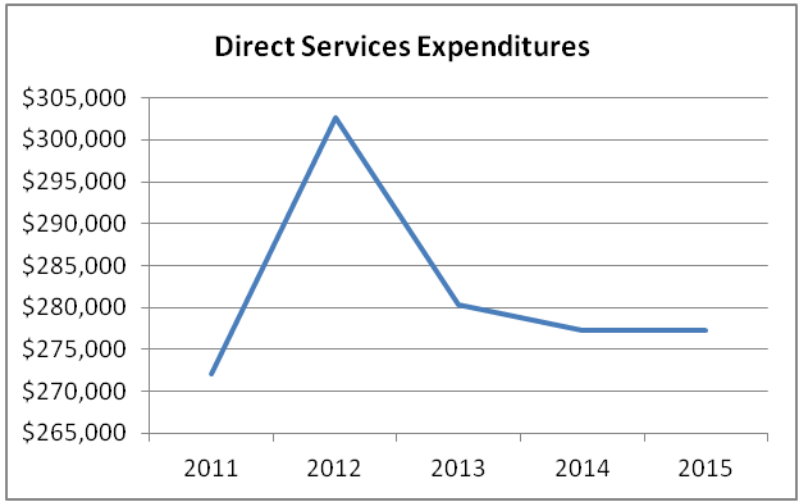
This table was prepared by RMA using the annual reports to the City from the District. RPL estimates are from RMA in conference with the RPL Library Director. Expenditure and performance trends below are based on data provided by the District in its annual reports to the City.

Exhibit D - Expenditure Trends for the West Richland Branch of the MCL System

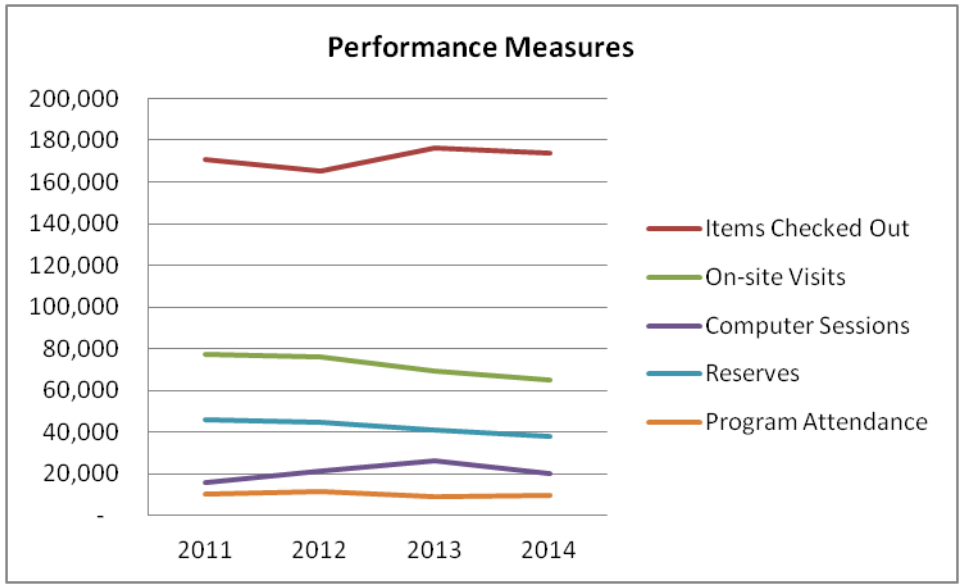








Data is from the District's annual reports to the City, 2011-14 and the 2015 budget.

Exhibit E – Performance Data for the West Richland Branch

Item	2011	2011 Per/cap	2012	2012 Per/cap	2013	2013 Per/cap	2014	2014 Per/cap	% change 2011 to 2014
Items Checked Out	$ 171,032	14.0	165,249	13.1	176,455	13.5	$ 173,775	12.6	2%
On-site Visits	$ 77,486	6.4	75,939	6.0	69,354	5.3	$ 64,875	4.8	-16%
Computer Sessions	$ 15,576	1.3	21,344	1.7	26,349	2.0	$ 20,303	1.5	30%
Reserves	$ 46,241	3.8	44,909	3.6	40,967	3.1	$ 37,966	2.8	-18%
Program Attendance	$ 10,411	0.9	11,505	0.9	8,953	0.7	$ 9,816	0.7	-6%
Total Expenditures	**$ 408,836**		**$ 505,360**		**$ 472,730**		**$ 469,006**		**15%**