



BOARD OF TRUSTEES

MEETING INFORMATION PACKET

AUGUST 27, 2025



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Revised

**FULTON COUNTY LIBRARY SYSTEM
BOARD OF TRUSTEES MEETING
AUGUST 27, 2025 - 4:00 P.M.
AGENDA**

- I. Call to Order
- II. Public Comments
- III. Adoption of Agenda* Doc. #25-36
- IV. Approval of Minutes - July 23, 2025* Doc. #25-35
- V. AFPL Foundation Update - Michelle Willis
- VI. Chairman's Report
- VII. Social Services Update - Jovita Fenwick and Jalisa Jordan
- VIII. Work Orders Report - Paul Kaplan
- IX. Director's Reports Doc. #25-39
 - Library Services and Trends
 - Monthly Financial Report Doc. #25-37
 - Monthly Usage Summary Doc. #25-38
 - FCLS Look Ahead Events/Programs
- X. Unfinished Business
 - A. Central Library - Update
 - B. AFPL Foundation M.O.U. - Update
 - C. Rental Policy - Discussion
- XI. New Business
 - A. Hearing
- XII. Adjournment

*Action is anticipated on this item

Doc. #25-35



FULTON COUNTY LIBRARY SYSTEM

BOARD OF TRUSTEES MEETING

JULY 23, 2025 – 4:00 P.M.



Members Present: Bolster, Paul
 Joyner, D. Chip
 Kaplan, Paul
 Piontek, Joe - via Zoom
 Radakovich, Nina - Chair
 Rice, Beverly - Vice Chair

Members Absent: Franklin, Candice
 Jordan, Linda

Also In Attendance: Holloman, Gayle H. - Executive Director
 Clary, Audrey - Assistant to the Director's Office
 Claxton, Zenobia - Assistant to the Director's Office
 Hall, Hirshel - Assistant County Attorney

Guests: Dreiling, Erin - Library Foundation Executive Director
 Parker, Jamar - Financial Systems Manager
 Kessler, Kyle - Library Patron
 Price, Brazos - Manager of Technical Services &
 Collection Management

Webinar Attendees: 1

Board Chair Nina Radakovich called the meeting to order at 4:00 p.m.

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CALL TO ORDER

CHAIR NINA RADAKOVICH: Good afternoon. This is the monthly meeting of the Fulton County Library System, and my name is Nina Radakovich...

CHAIR NINA RADAKOVICH: Are there any public comments?

PUBLIC COMMENTS

MRS. ZENOBIA CLAXTON: Good afternoon. There are no public comments today.

25-31 ADOPTION OF AGENDA

MOTION

CHAIR NINA RADAKOVICH: Has everyone looked at the agenda? Do I hear a motion to adopt the agenda?

MS. BEVERLY RICE: I'll make motion

MR. PAUL KAPLAN: Second.

CHAIR NINA RADAKOVICH: Any discussion? All in favor?

TRUSTEES: Aye.

CHAIR NINA RADAKOVICH: Thank you. The minutes -- I'm sorry, the agenda for today is adopted. Next, we need to approve minutes from the June 25th meeting.

25-30 APPROVAL OF MINUTES - JUNE 25, 2025

MOTION

MS. BEVERLY RICE: I'd like to make a motion that the minutes from June 25th be approved.

MR. PAUL KAPLAN: I'll second.

CHAIR NINA RADAKOVICH: Any remarks?

TRUSTEES: (No responses.)

CHAIR NINA RADAKOVICH: All in favor, say --

TRUSTEES: Aye.

CHAIR NINA RADAKOVICH: Thank you. Mrs. Holloman.

MRS. GAYLE H. HOLLOMAN: Yes.

CHAIR NINA RADAKOVICH: (Indiscernible.) No, there is not. Okay. So now, we've got our budget planning update. Mr. Bolster, thank you so much for suggesting this. I think we can all benefit from this, and it's added to -- I'm sorry, Joe, can you hear me?

MR. JOE PIONTEK: Just barely.

CHAIR NINA RADAKOVICH: Okay. We have guests, Jamar Parker and Brazos Price here to talk about the budget and the budget process and what happens when we can spend money and when we can't. So, I'm going to turn that over to them at this time.

MRS. GAYLE H. HOLLOMAN: Well, let me just say, Jamar Parker is our Financial Systems Manager and Brazos Price is our Manager of Technical Services and Collection Management.

MR. JOE PIONTEK: I remember Brazos, yes.

2026 BUDGET PLANNING UPDATE - JAMAR PARKER & BRAZOS PRICE

MR. JAMAR PARKER: Hello, everyone. Jamar Parker, Financial Systems Manager for the Library System. Welcome. Welcome to our newest member. Nice to meet you Mr. Bolster. Actually, this is my first time actually presenting, I guess, the budget piece from a budget development standpoint, so --

MR. PAUL BOLSTER: I can tell that -- I have hearing aids, but they're not working enough to pick up everything you're saying.

MR. JAMAR PARKER: Okay. So, I'll try to talk a little louder and --

MR. PAUL BOLSTER: Okay.

MR. JAMAR PARKER: -- little more clearly, a little more concise. So again, I'm Jamar Parker. I'm Financial System Manager for the Library System. I provided you guys with some handouts. So, I decided to do handouts instead of an actual presentation, because I want you guys to have something that you can talk with your constituents about, talking to these board members, you can kind of whip this out and kind of regurgitate some of the things that I'm going to talk about today. So, the budget process is actually starting right now. The county is actually developing part of that budget process. They have a system that's called the PB system, Performance Budgeting System. In that system, they're developing all of these health benefits, dental benefits, vision, your retiree, your retirement match, all of the benefits that's associated with, you know, each individual employee and also, of course, their salaries. So, I'll use myself as an example. Again, I'm Jamar Parker, and so let's just say my position number, position number 1, and I have a salary of \$200,000, wink, wink. So, they will spit out a report. It's called a position summary report. In that position summary report, it basically takes a snapshot in time. That position summary report is then sent to all of the different departments. There are actually two reports, the position summary report and the 7120 report. The 7120 report is a report that changes every time there's a position change within the department. So if I were to hit the lottery and I'm no longer a member here at the -- at the library, then my report, position number 1, one would now show vacant, and it will have a salary of, let's just say, 100,000, which -- which means that that position would revert back to the minimum salary for that particular position. Now again, the position summary report is a snapshot. The position summary report is the report that we actually use to fund all of the positions in the library system. So, the 7120 report will then be reprinted to reflect a vacant position. So, you have to do a comparison on both reports to show how much the position is funded for versus how much for who's actually filling the position at that time. So, let's just say Mrs. Holloman decides to go ahead and hire for that position, and she wants to hire this person at a salary of 150,000 that means you have a savings of \$50,000 that sits inside that position. So being the Financial Manager, I have to go in and reconcile to the two reports and make sure that we maximize the value of that position. So, we will take that \$50,000 and repurpose it either to give a higher salary for another position, or we have to seek permission from the county to actually move that funding to our operating

budget. So, the County Manager says all the time that your budget is your budget, and you can use it how you see fit. But with that being said, we still have to get permission to use any salary dollars for anything outside of salaries. The reason being is because that's what you call reoccurring funding. If you were to take that \$50,000 and you move into a non-reoccurring funding line, then that 50,000 goes away forever. So, you can't then use that same \$200,000 in your budget next year, because you just took reoccurring funding and you moved into a non-reoccurring line. So, I have to take all 300-plus positions and fund and make sure that all 300 positions are funded at 100 percent. So, we do have temp positions, we have a temp budget. The Library System is one of two budgets, or one of two departments that has a bucket of positions. So, we have a temp budget of around \$600,000, and we have a bucket of about 40 temp positions. What that means is Mrs. Holloman has the discretion to increase or decrease the hours of those positions --

MR. JOE PIONTEK: Sorry, so sorry. Go ahead, please.

MR. JAMAR PARKER: Okay. Mrs. Holloman has the discretion to increase or decrease the hours for those positions so she can maximize the number of positions that she -- she can use for the temps. We go ahead and use a strategy of maximizing those positions at the full salary or the full amount of hours. So, a 29-hour position is the highest that you can. Go anything that's above 29 hours means that you have to give that employee full benefits. So, we make sure that they work about 27 to 28 hours, and try not to get close to that 29 hours, because we don't want to push those employees over that threshold. So again, so that's kind of -- the PB system is the system that I go in, I have to select each and every individual in our budget to ensure that each and every individual has their appropriate amount of salary and benefits. So, it gets me to the operating budget. So again, going back to the salary budget that makes up 80 percent of our budget here at the Library System. That's \$24.7 million. So, the remaining is 6.2 million, which is our operating budget. We like to take that budget, and we break it down, category -- categorically, into our what we call our major categories, and that is our book and e-resources, our computer hardware, our copy machines, our general insurance, our operating budget, and also our rent. So, from there, we break that down even further into what we call tangible and intangible. Your intangible would include your computer hardware, your copy machine, general insurance and your rent. Those are the things that we absolutely cannot touch. Computer hardware is a vendor, it's called BiblioTech. So, they're the ones who they service, our self-check machines, our AMH machines, our FID pads and all of the technology we have here in the Library System. The copy machines, you know, it's kind of self-explanatory. I'm also in charge of the supply room, which is downstairs. If you go into the supply room, you see a wall of nothing but stock paper that gets heavy use in the Library System. Actually, this says 175,000, two years back, we actually spent somewhere close to 225,000 for stock paper. Which I anticipate we're going to get back to that number, because now, for the first time, we have all 34 of our libraries fully operational. So that number would definitely tick up here within the next

year or so. Your general insurance includes anything from your vehicle insurance, your per-person insurance, a general liability on each person. The county is self-insured, you know, we don't have, you know, insurance company we deal with. The county is self-insured, so we have to pay into the Risk Management fund, which sits over in Finance Department. Then, of course, we have our rent, which is the MLK and the Peachtree Library. So, we rent those two libraries. So again, those are the intangibles. Those are the things that we absolutely cannot touch out of our operating budget. The tangibles are our books and resources, books and e-resources and our operating budget. Operating budget includes everything from funding that we give to 34 branches to our Administrators all get a budget. Mrs. Holloman gets a budget. Our Marketing Department gets a budget. We pay for vehicle maintenance. This building has had some mechanical issues, so I've even had to purchase some -- the unit that you see in the corner that's on, those portable AC units, I've had to purchase about eight of those as well. So, I mean, just everything that -- that we can purchase out of the operating budget, it comes out of this \$1.3 million. Actually, this \$1.3 million should be around \$1 million. What's included in this number is a line that's called contingency. So that's a line that's basically a holdover line. So, Mrs. Holloman made the decision to create additional positions this year. So, we have a Public Affairs position that was created, an Audiovisual Technician position that was created, an Archivist position and a Technical Liaison position, all critical needs. So, the county requires us to put that in a line that's called contingency that sits in our operating budget. So that's actually salary money that's sitting in that budget. Next year that much money will be moved to the salary line. So that 1.3 million that you see for operating is actually around 1 million, because that 300-plus thousand actually goes to those positions. That gets me to our books and e-resources, that includes everything from our Overdrive to Hoopla, which is our Midwest Tapes, Paper.co, just, you know, a plethora of resources that we have in that budget. Our -- as you can see the next graphic down where it says resources budget, it breaks it down to our physical books, our e-resources, software and hardware support, that includes our physical materials, our shelf-rating books, our books for Special Collections at Auburn, our non-book, which includes our CDs and DVDs and spoken word, and also our Ebsco, which is our magazine. So, when it comes to the things that we can actually touch or influence, that's the tangible category, that \$4.5 million, which is only 14 percent of our budget. So, if you look at the grand scheme of things, the \$31 million that we have, \$30.9 million in our budget, we can only touch and influence about 14 percent of our budget, just based on how we're set up here in the county. So, if I were to ask you guys to do anything for us, we need additional funding for e-resources. Our e-resources has exploded ever since COVID, and it's getting a little more difficult to fund the resources at the level that we need. So, we actually requested through the Board for an additional, I think it was 700,000. We made a decision to actually cut back on services because that was one of options that were given, either to give us the funding, or we have to reduce the number of checkouts, and the Board okayed us to actually

reduce the number of checkouts. So, we have in this year's budget an enhancement request where we want to request at least \$2 million of additional resources, or e-resources. Fingers crossed, you know, this is the first time that the Board has voted to increase the millage rate in a long time. I'm not sure if you guys follow the Board of Commissioners meeting or not. But they just recently voted to advertise to the new millage rates. So, there are two different votes. One is to advertise the millage rate, and there's a second vote to actually vote on the millage rate. So, the Board of Commissioners voted to actually advertise at a higher rate. So, if they actually approve that higher rate, and of course, there will be additional revenue in the county's budget. Additional revenue means it's higher, more than likely, we can request enhancement funding and receive enhancement funding at the current budget, what they call the status quo. I'm not going to say it's unlikely, but we've requested additional funding in the past and have not received. Now, let me rephrase that. We've requested additional resources of about, I guess about three or four years ago, and we did receive it then. But the county has additional priorities, such as the jail, the new mental health facility, the new animal control facility. So, you know, we just kind of try to do our own forecasting and look at the likelihood, likelihood of us receiving additional funding over some of those priorities. So again, additional revenue means more likely that we will request additional resources and actually resources. So that's my spiel for our county budget, in terms of the type of resources that we have here in our books and e-resource category. Myself, Mr. Price and Mrs. Holloman, we get together and convene, and we determine the priorities for those particular items in those categories. We try our best not to reduce anything. Mrs. Holloman says all the time, once you introduce the public to something, it's very hard to take it away. So, we try our best not to, but sometimes we just may not have a choice. But we've adopted a strategy now where we take it to the Board first, and we let the Board make that decision moving forward. So, with that being said, do you have any questions?

MS. BEVERLY RICE: I have a few.

MR. JAMAR PARKER: Yes.

MS. BEVERLY RICE: Salary and benefits, does that include security?

MR. JAMAR PARKER: No, that does not. So, we used to have security in our budget. We made an enhancement request some years ago, and we received about \$800,000 of additional funding for security. But that money was moved out of our budget, and it was put into the Police Department's.

MS. BEVERLY RICE: Okay.

MR. JAMAR PARKER: So, they're the ones who manages the money.

MS. BEVERLY RICE: What is the total number of staff that we're talking about in salary and benefits?

MR. JAMAR PARKER: So, it's about 302, yes it's about 302. That's filled and vacant.

MS. BEVERLY RICE: One more question. Your physical books, what happens to those books when you move them, you know, like they're outdated or whatever? What do you do with the books?

MR. JAMAR PARKER: So, there is a -- you want to --

MR. BRAZOS PRICE: Yes. So, we -- we have a deselection process. So due to space or currency, like you were talking about, materials can be deselected. There's a process that each of the Managers of the locations go through. Our Collection Manager Ginny Collier, she sends out a list of materials like in a specific subject matter category area regularly to the branches, say, hey, take a look at this one. Another example might be if a book checks out like, say, a really popular book, 70, 80, 150 times, we call those kind of musty or dusty books because they are -- become a little shabbier over time as they get checked out. So, we did -- we have replaced those over time with -- we use capital dollars in the past. Mrs. Holloman requested some capital funding, which we spent over time, and that finished up last year, and so we were able to do a big influx of those classics, like The Peeping Cats, that sort of thing, Cat in the Hat. Does that answer your question?

MS. BEVERLY RICE: Well, I'm actually wondering, where are the physical books that you discard?

MR. BRAZOS PRICE: Oh, so once they're discarded, so we have a third-party vendor. So the books are sometimes discarded to the -- to the Friends Bookstore, if they have one. Then sometimes they're deselected to the -- yes, it's Better World Books is the vendor. So those go through that way.

MS. BEVERLY RICE: Thank you.

MR. PAUL KAPLAN: I got to question. Some years ago, quite a while, we left a -- I think we didn't spend the entire budget. I think we left about a million and a half, 2 million. I had forgot the reason why. We never got it back. It's never -- never come on to the next -- this is the same thing now. So, if we don't expend everything that's on here that doesn't carry over to the next budget, correct?

MR. JAMAR PARKER: No, no. The majority of what's left on the table is left in our vacant positions. So that million and a half is more than likely due to those vacancies. So, we -- when I first got here, we had vacancies of close to \$70,000 -- I mean, 70 vacancies. We've since gotten that down to, you know, somewhere between 20 and 30. So we have lower-level positions such as our Library Assistants and Library Associates. Because of the salaries being so low for those positions, those are in what we call starter positions for a lot of people. So, they will come into those positions. They'll get their feet wet in the county, then they'll move on to greener pastures, so to speak. We do have some long-term employees in those positions. But those are the positions that turn over extremely fast. So, a few years back, Mrs. Holloman made the decision to reduce some of our budget. We ticked up some of the salaries in those positions, and so we were able

to maintain a lot of the employees in those positions. So that strategy worked, but we still maintain a vacancy, between 20 to 30 vacancies.

MR. PAUL BOLSTER: Is that the main reason for the vacancies, is the salary range?

MR. JAMAR PARKER: Yes. Even, you know, some of our higher positions, you know, we kind of get complaints that salaries are not suitable. It's a very competitive market. The county actually did a class in compensation study a few years back, and they increased some of those positions. But every once in a while, we still get complaints that those salaries are not comparable to Gwinnett, Cobb, Clayton, and some of the other library systems.

MR. PAUL BOLSTER: Have you done a salary study like that recently to show how we compare to other systems?

MR. JAMAR PARKER: Well, so actually, we're in the process of doing one internally right now. So normally we would hand something like that over to the HR Department. The HR Department are the ones that's kind of responsible for doing that. But we do understand that we have some position titles here in Fulton County, because we're the largest, we have some position titles here that might, may not, be comparable to other systems. So sometimes it becomes a little difficult to do that comparison, because we try to find what's the Librarian, I here compared to the Librarian I at a different location. But then we also have Librarian Principals, Library Supervisors, Library IIs. So, we have so many different levels that we may have more position types than some of your other municipalities. So doing that study, it kind of gets convoluted, so to speak. So, I talked to Kimberly Snoddy-George about a week ago, and we were looking at just kind of doing our own internal review of some other municipalities, Gwinnett, Cobb, DeKalb and Clayton, just to see what we can see because we are still getting questions about those salaries.

MR. PAUL BOLSTER: Is that -- is that something that could be an enhancement? Or how do you -- how do you approach, if your study shows that we're under the market for the employees that we have, how does that get rectified? Is that -- is that an --

MR. JAMAR PARKER: Yes, sir, so --

MR. PAUL BOLSTER: -- enhancement that you request from the county?

MR. JAMAR PARKER: -- that -- yes, that would definitely be something that we could justify because we could take that study and then send it to the county and say, look, these are some things that we've looked at, and the county would rightfully send it to the HR Department to look at, and they would make their own determination on whether or not they would give us additional funding for that.

MR. PAUL BOLSTER: Do we put this list of what you call it, the enhancements together? So, is that -- could that be on our list of enhancements we're requesting of the Commission?

MR. JAMAR PARKER: It could. I think, right now, our focus has been, you know, e-resources. We're not getting the number of complaints to, I guess, justify asking for

additional funding for those salaries, because the county just recently did a class and comp, which increased so many of the salaries countywide. So, it hasn't been a discussion for us to actually to go and request additional funding, because again, we just don't have the number of requests to justify asking for that additional dollars -- those additional dollars. Our focus has primarily been on this explosion in our e-resources and trying to keep pace with that.

MRS. GAYLE H. HOLLOMAN: Also, I need to add that we -- I was quite comprehensively, we'll say, reminded that we carry, as Jamar mentioned earlier, anywhere from 20 to 30 vacancies at any given time. I'm told that's too many. We don't -- it's not because of anything that we do or don't do. It turns out that way for people who just retire, people who leave because they found something else, or whatever it might be. So, we hover around those numbers, so they're not going to say you could have money for ten more positions when you're carrying 20 or 30 vacancies. So that's -- that's the way it's looked at. So, someone finally leveled with me and told me that's the problem. So, we're doing a great job. I mean, Ms. Snoddy-George and the whole team of Administrators are working really hard, along with Jamar, to figure out ways to meet those -- make sure we meet every deadline for hiring and to try and get quality people that will stay. But we will get people, we will hire people, two weeks later, they're gone. A month later, they're gone. So then there you are again, or they retire. This is an aging profession, so you get a lot of people who decide, I'm going to retire, then you've got that vacancy. So that's been kind of the delicate balance that we're fighting or that we're trying to figure out and work with, and we're getting closer. But every time we think we made all these steps, it kind of takes us back. So that's -- that's one avenue of concern.

MR. PAUL BOLSTER: So, would higher salaries help you to reduce that number?

MRS. GAYLE H. HOLLOMAN: Oh, most definitely.

MR. JAMAR PARKER: It would. But it's a double-edged sword, because in certain situations, we've increased certain salaries, and those people left them.

MRS. GAYLE H. HOLLOMAN: Yes.

MR. JAMAR PARKER: So, we've reduced something in order to increase someone's salary, and then that person hits the highway. You know, we kind of jump through hoops to make certain things happen in order to, you know, increase salaries. We made what we thought was an impact, but to that individual it wasn't enough. So, we got to kind of weigh our options when look at how we spend the money. So that's why it has to be a significant amount of requests for us to go to the county and say that we need additional funding in order to boost salaries. Because, again, they conducted the study, and we kind of leave it up to the experts, so to speak, to, you know, impact those categories.

MR. PAUL BOLSTER: Let me ask you a question which may take a -- you probably can't go into all the details of it today, but we had at the last meeting, we suggested -- it was in the minutes, talks about using TAD funds to fund a sorting system for the library. So, I'm curious about how TAD funds fit into the library, because I always thought TAD funds

were used to enhance development, whether it's affordable housing or some kind of office complex that people want to put together to stimulate the economy in that part of town. So, I'm curious about how the TAD funds get into the library.

MR. JAMAR PARKER: Well, it -- that was a vote by the Board of Commissioners, and that vote predated me coming to the Library System. I was familiar with the vote when it happened because, you know, I've been with the county for a while, and I did kind of watch the meetings. I just didn't get as involved because I wasn't part of the Library System at the time. But that was a vote that happened by the Board of Commissioners, so that funding is there for us to use for capital expenses only. So, we can only spend it on a limited amount of things. Speaking of that, the AMA just, for example, once we sent it to legal, legal actually came back and said that there are certain portions that you couldn't pay for because it wasn't, it was not a capital expense. So, we had to look at the maintenance piece, and we had to dial back the amount that we were going to spend on the AMS machines, because the quote that we received included the maintenance for the next four or five years. So, it would have been nice for us to go ahead and pay for all of that up front. But based on stipulations that were put on TAD funding, we can only use for capital-related expenses, so --

MR. PAUL BOLSTER: So, is that an opportunity every year to request TAD funds?

MR. JAMAR PARKER: Yes, yes. So, you know, the TAD funding, there's a funding line for TAD and specifically for the library. But again, it's only for capital-related items. So, we just kind of deliberate on some of the things that are needed. One of the things that Mrs. Holloman spoke about recently, we have to wait on the actual renovations to finish upstairs. She spoke about the furniture, so even though we've completed all of the renovations here throughout the system, they're still for phase I is about ten years old now. So, these libraries get used every day, and so the furniture gets worn out really quickly. So, we need a refresh on the furniture already. That's something that actually the County Manager talked about, and he's okay with it. So that's one of the things that we have, I guess, lined up. But we have to wait for some other things to happen in the county first to further those discussions. Al Collins is aware of it. You know, once everything is said and done upstairs, then you know, we can focus a little bit more on some of the other capital expenses.

MRS. GAYLE H. HOLLOMAN: We primarily use the TAD funds during the Library's Building Program, and we just -- we're down now to the Peachtree Library is the final one to be renovated. So that's what those funds were primarily used for. Oftentimes, we had to come to this Board to get the permission, so that the Commissioners would be aware that the Board of Trustees had approved the use of those funds for those purposes, and they were able to move forward. There's a hesitancy to use it for much else, because it just, it's not allowed legally.

MR. D. CHIP JOYNER: So, question, it's kind of been covered, but just a couple of things. So, in salary and benefits, so if we have a budget of 25 million, and say because

vacancies, there's a half-million dollar surplus, are we at risk of losing half million in the subsequent fiscal year, typically or budget?

MR. JAMAR PARKER: No. So, the county has employed what they call an attrition policy. So, what they look at is what our attrition rate is, or how many positions that we leave vacant. So, this attrition policy that the county uses now, they take a certain amount of funding from us off the top. So going into the next year, we have to strategize about how we fill positions and when we fill positions based on the amount of money that was taken. So, the first year that they did attrition, we came up with a calendar, and we said, these are the days that we were going to go out and we want to fill X amount of positions. Our plan looked great. We met about it, we met again and met again. The problem with doing it where you kind of stagger positions based on the dates is, you can go out and you can hold interviews and you have a plan to hire 20 people, well, only ten may come. So that just blew your whole plan out the water, because now you're actually saving a lot more money than you anticipated, which means that you actually could have hired sooner than your plan stated or dictated. So, the strategy that we employ this year is once our attrition date has passed, which means, you know, at a certain point, our attrition number has surpassed, and we can fill all positions all at one time. So that's the strategy we have for this year, is we want to be very aggressive once the attrition number has passed, and we're going to wait until a certain date, and we're going to do a heavy recruitment on all position categories versus doing a staggered approach. I think that proves to be a little bit better for us, because that plan is actually working better than the latter.

MR. D. CHIP JOYNER: Now, does the Director have the authority, say for example, if there are -- if there are five positions and two are vacant, and the others have to make up that work, that part of that salary, where the total salary can be split among those that have to do additional work or put in additional hours? It's already budgeted. The work is still being done, but it's creating an additional burden on those doing the job. Can the money be used that way?

MR. JAMAR PARKER: So, can you repeat that? I just want to make sure I heard you.

MR. D. CHIP JOYNER: So, for work that needs to be done, basically by extra work by others because of the vacancies that allocated money, while they're filling those positions while it's vacant, can they use that additional salary as like a bonus?

MR. JAMAR PARKER: Yes. So, we do have a retention bonus policy here in the county. Well, let me say, yes and no. We do have a retention bonus here in the county. But you have to be careful when giving bonuses because you have in the Library System, for example, our Library Assistants or Library Associates make up over 50 percent of our total positions here in the system. Our Library Seniors, it's about 40 positions. So, let's just say we want to give a bonus to one of our Library Seniors. So if some of your other Library Seniors complain and they send a request over to the HR Department, and the HR Department says, hey, well, you gave this person a bonus when you have these other people with the same title, and they have, let's say, 15-20 years of experience, then now,

you have to give these people a bonus as well. So, by you giving this person a bonus, you've now given five, ten or 15 other people a bonus as well. So -- and going back to your point, that's kind of the issue with impacting certain positions, because once you touch one position and there's certain several titles or a certain amount of number of positions with that same title, then it's a -- it's a chance that you have to touch each and every person with that same title. So, it becomes a little bit more difficult. I understand the strategy behind it, but from a financial standpoint, it's a nightmare.

MRS. GAYLE H. HOLLOMAN: We found that out.

MR. JAMAR PARKER: Yes.

MRS. GAYLE H. HOLLOMAN: We found that out last year when we did it.

MR. D. CHIP JOYNER: Interesting. Then so the enhancement request, particularly for e-resources and additional resources, what's the ideal number that you're looking for?

MR. BRAZOS PRICE: So as a part of the presentation to the Board of Commissioners when we proposed cutting back checkouts to the product Hoopla, which is a -- the model there is, cost per checkout. So, every time somebody checks something out, it costs us something versus like Overdrive Libby, which is, we buy a book and we can circulate it a certain number of times. So basically, with that particular model, the costs are only bounded by the number of checkouts that you have. So that one, we cut back to five after the Board of Commissioners sort of voted on it. So, we have one other product that's similar to that type of model, which is our Canopy product for films, and you know, TV shows. So we're looking at coming up with a fixed sort of budget number for each of those two resources, and having our second types of resources, which are basically either all you can eat or you can purchase a certain title and we lend it out and say -- so that's the background to say, you know, I think we could easily spend -- so stepping back with -- with Overdrive and Libby, those are our popular e-books and e-audiobooks. So, the first run titles like, you know, Good Dirt, our One Book, One Read title, something that's come out in the last six months to a year is a part of typically where we can buy this within Overdrive. So, I -- what happens when we don't spend enough money in that product category is our hold time savings. So, it's really just a matter of what's an acceptable amount of waiting. So, I think we could easily absorb an extra \$750,000 in that category. We asked for 675,000 I believe, as a part of the Hoopla to maintain service levels at ten checkouts per month. So, I think Mr. Parker said something like 2 million was something he was looking at. Every bit helps, because again, you know, one of the questions that the Board of Commissioners asked us was -- so we went to them twice, first time to say, hey, we're -- this is what we're thinking about doing, what do you think? They were like, we have some questions, please come back. So, we came back a second time and did a follow-up presentation to them. One of the questions they asked us is, you know, what are you doing to, like, cut underperforming resources? So, you know, every time we add or subtract something, we go through an internal process that's recommended by somebody in the organization, one of our committees or one of our people brings it to the

attention. Anything we're adding or subtracting, we obviously clear it with the Library Director, so we're not adding or subtracting anything without, you know, internally a lot. Then, if it's something that we think is like hoopla, we cut services is going to create, you know, a big uproar, we try to, you know, make other people aware inside of the county. So, the -- in the past, we've cut internal products that only service the Library System. So, we had a product called the Collection HQ, which helped our Librarians decide what books to deselect, and things like that. So, we've -- we figured out ways to do the majority of that without -- without that product, with other products that we already purchased. So, we're always, we're consistently doing things like that. But we are at the point where, you know, like -- like Mrs. Holloman and Jamar was saying earlier, when we -- when we have a product, it is, you know, somebody is using it. So, it is -- it definitely hurts to take something away. We're really at the point where everything that we have is used pretty heavily. So, every, every bit helps, as sort of the broad answer to your question. I think we could easily absorb, just with our two most popular e-book and e-audiobook, you know, vendors would be easily absorb 1.5 million just there. We have some products that we have that we've cut over time like, you know, LinkedIn Learning. I think we would like to bring that one back if we could, which, you know, the invoice amount is, you know, a pretty big, a decent size invoice. So, I hope that answers your question.

MR. D. CHIP JOYNER: It's helpful. So, Director Holloman, if -- when your team shares information that can help us in our conversations with our Commissioners or even the Foundation with its Advocacy Committee, some bullet points on supporting the needs of the Library would be helpful. Because I'm not a super user, and so if there are -- there's opportunity to enhance certain services, I want to be able to represent that well to the Commissioner. So, if anything could be shared, I'd welcome that.

MRS. GAYLE H. HOLLOMAN: Sure.

MR. D. CHIP JOYNER: Then last question, first comment, this is great. Thank you. This -- this is great. I'm going to keep this in front of my book. Everything is just from the budget, there aren't any revenue lines that come outside of the -- outside of the county for libraries.

MR. JAMAR PARKER: So, our revenue lines -- so our biggest revenue generator is fines and fees.

MR. D. CHIP JOYNER: Is what?

MR. JAMAR PARKER: Fines and fees.

MR. D. CHIP JOYNER: Fines and fees, okay.

MR. JAMAR PARKER: Yes.

MR. D. CHIP JOYNER: So, no rentals, no vending machines?

MR. JAMAR PARKER: So, the vending machines, they belong to DREAM. So, the vending machines here, they pay for, like, our staff development function for the entire county.

MR. D. CHIP JOYNER: Parking at Buckhead Library?

MR. JAMAR PARKER: So yes, but it's not significant enough to -- well, let me rephrase that. Any little bit helps, right? But our fines and fees hover somewhere between 150, 250,000, it's, you know, it's a nice chunk.

MRS. GAYLE H. HOLLOMAN: But it all goes into the general fund.

MR. JAMAR PARKER: Correct, yes.

MRS. GAYLE H. HOLLOMAN: So, we don't get it.

MR. D. CHIP JOYNER: Right.

MR. JAMAR PARKER: Our other revenue category is actually the GPLS grant.

MR. D. CHIP JOYNER: Is what?

MR. JAMAR PARKER: The GPLS grant.

MR. D. CHIP JOYNER: Okay.

MR. JAMAR PARKER: So, we received -- so this year, we received somewhere between 2.9 -- 2.7 to 2.9 million from GPLS. That pays for 15 employees, 15 Administrators, and also 800,000-plus in what they call materials and system service grants. System service grants we don't use, we just combine that money into the materials. So, at the end of the year, I go to Brazos and say, hey, I need an invoice for this amount to satisfy that grant amount for the funding that they give us that actually comes into our general fund as revenue. So, although it's a grant, and it probably should be looked at as a grant, it actually sits in our general fund as revenue coming into the county.

MR. D. CHIP JOYNER: But the general fund, nothing's earmarked for libraries.

MR. JAMAR PARKER: It isn't, so -- so I've actually created a unit that's called the GPLS unit, and so out of that unit, those 15 employees sit in that unit. Also, I spend that materials budget out of that unit, so the county can see that we receive this funding, and this is how much we're spending. So, I actually got a call this week about cash receiving the revenue that we get in from them into that unit, because it was going into another unit before, and we just kind of kept everything status quo. But they said they now want to see the revenue going into the same unit that we set up those expenditures. The county foots the bill for the rest. So, for example, one employee is about \$113,000 from GPLS, that's salary and benefits. The county pays first, then that revenue, of course, accounts for, you know, the rest of what's being paid on that line. It doesn't happen, like, right away, for example, like, like it would on a one-to-one grant basis. So, they do a reconciliation at the end of the year, every year, where they look at how much money was brought in from that grant. They would do a reconciliation to see what type of adjustments, if any, to our budget.

MRS. GAYLE H. HOLLOMAN: GPLS is Georgia Public Library Service.

MR. JAMAR PARKER: Yes.

MR. D. CHIP JOYNER: Thank you.

MR. PAUL BOLSTER: So, is -- do you think that money is at risk because of what's happening at the federal level?

MR. JAMAR PARKER: So, I did ask some of those questions, and the first response I got was, I don't know. But I did go ahead and set up our budget this year, so as instructed, like we do every year. We haven't heard anything about whether or not there's going to be any in disruption. I have to attend the training every February up in Athens, along with all of the other Directors and financial people for GPLS, for all those other municipalities, or library systems, rather. Think we'll hear a little bit more around that time or whatever that impact is. You know, the thing about it is, we're -- it's funded through the state, and they -- they don't tell us, you know, what funding source they're using to fund that -- that budget, and so we just don't know. So, you know, we're just kind of kept in the dark. We haven't been told to make any cuts. Well, I got the first allocation at the end of July, so I'm assuming that we're going to get that same allocation throughout the year.

MRS. GAYLE H. HOLLOMAN: Well --

MR. PAUL BOLSTER: So, if there are cuts in the next Appropriation Bill, then the state, when it meets, it could decide to keep that level of funding for the State Library Services, they say by using other funds.

MRS. GAYLE H. HOLLOMAN: But you know, some of that funding that GPLS receives comes from the Institutes of Museum and Library Services --

MR. PAUL BOLSTER: Yeah.

MRS. GAYLE H. HOLLOMAN: -- IMLS. They got -- at first, we got word that they were not going to cut then we got word that they did cut some more of IMLS's funding. So, if that -- since that's the case, it's probably going to affect GPLS. So, we just don't know yet. So, we're waiting for the Assistant Chancellor and State Librarian, Julie Walker, to find out all that information. She shares it as soon as she gets it. So, we just don't quite know yet where we stand.

MR. PAUL BOLSTER: So, but it could be an issue in the state appropriations process for how those funds are made up, if the state has funds that it could use to replace the federal funds that have been cut.

MRS. GAYLE H. HOLLOMAN: A lot of GPLS's funding goes to support the more rural libraries, so the larger ones, particularly ours, being the largest, and then DeKalb, Gwinnett, Forsyth, Cobb, we're kind of later on, because they're trying to fund all the smaller ones. You know, some of the systems are three -- three library systems, making one, you know, in some rural areas. So, we don't get a lot of money, but we do get the money and funding that Jamar was talking about, 2.7, 2.9 a year. But it has to go a long way, all that money that they received to cover all the libraries in the state.

MR. PAUL BOLSTER: So, the -- just so I understand, the state must be putting a lot more into that fund than just the federal dollars, there must be some kind of --

MRS. GAYLE H. HOLLOMAN: They are because they have to think about the rural libraries.

MR. PAUL BOLSTER: Yes, because the, I think the money allocated under -- I never can say the word right. The National Lobby -- Library Institute is to Georgia would be about 5.9 or somewhere in that range, and --

MRS. GAYLE H. HOLLOMAN: They get about 5.6 million, I think they said.

MR. PAUL BOLSTER: Yes, so, but if we're getting this much out of the fund, must be a lot of state funds in there.

MRS. GAYLE H. HOLLOMAN: There's a lot of state funding that needs to take place.

MR. PAUL BOLSTER: So that -- that could be an item for advocacy. I hope the State Association is working on that.

MR. JAMAR PARKER: Any other questions?

TRUSTEES: (No responses.)

MR. JAMAR PARKER: Well, thank you.

MS. BEVERLY RICE: Thank you.

MRS. GAYLE H. HOLLOMAN: Thank you, Jamar.

MR. PAUL KAPLAN: Very helpful.

MR. JAMAR PARKER: See you guys later.

CHAIR NINA RADAKOVICH: A picture is worth a thousand words.

MRS. GAYLE H. HOLLOMAN: Oh, yes. Thank you all. Also, you all have an article that was most recently published in New York Times about the problem with e-books throughout the nation. So, when you have a chance, you might want to read that. It was just a few days ago.

MR. PAUL KAPLAN: I saw it there. I didn't read that yet.

CHAIR NINA RADAKOVICH: Anybody else have any further comments about the presentation?

MR. PAUL BOLSTER: Well, I couldn't quite follow exactly what -- if I were going to go and talk to my either my Legislator or my County Commissioner right now, I'm not sure what I could say to them. I don't quite understand the -- maybe, like Paul said, we need some talking points if we're going to do that, and I --

MRS. GAYLE H. HOLLOMAN: Well, you know, the way that we're structured, it's just kind of hard to do that because it's not -- it's not apples and apples in the vision of -- in the view of it. As we said, we went before them twice --

MR. PAUL BOLSTER: Yeah.

MRS. GAYLE H. HOLLOMAN: -- as Brazos pointed out, about Hoopla, with, you know, all great intentions, thinking we get upwards of 675,000 or whatever to keep it going, because it's so beloved. They ended up agreeing with our final recommendation that if we can't get the money, then the only thing we can do is cut how many you can check out from ten to five. That's what we're doing now, people can check out only five. So, it's kind of like -- it's almost like, do you go and say all that or not? Because it's kind of like, right now, we've got to kind of work with what you've already got, it seems to be sort of the message. I mean, I guess it doesn't hurt to ask, but we saw that as a more recent

example of how we thought we could, you know, maybe get the funding. A few years ago, we were able to get, we got \$1.5 million for physical books that I asked for it as an enhancement, and was shocked that they gave it to us. It was just because I went and asked them. But it's not that easy all the time, because they've got so many legal commitments of things that they have to support. You know, they have to fund the Sheriff's Office and the courts and all this and the jail and all that. They have to look at all these other things that they're trying to do. So, it makes us kind of be behind all of that. But I mean, it doesn't hurt for anyone to say, you know, the library needs more physical books, the library needs more e-resources, because people are really checking them out. We wanted them to know rather -- we could have done it on our own about the Hoopla, but we did not want to have them kind of blindsided if people started calling our offices complaining, because that's what we expected, and then you would know that, well, this is what they're talking about, this is why. We say, we're going to tell you before that happens. They were like, well, we'll take your best recommendation, which is to go from ten to five. So that's what we ended up doing, instead of getting more funding so we keep where it is at least, or where it was at least. So, it's kind of a delicate balance.

MR. PAUL KAPLAN: There are definitely some hard times coming.

MRS. GAYLE H. HOLLOMAN: Right.

MR. PAUL KAPLAN: We have to be ready to do changes, whatever it needs to keep things going. Changes seem to be month to month or week to week, so.

MRS. GAYLE H. HOLLOMAN: It does, it really does.

CHAIR NINA RADAKOVICH: Okay. Well, that was very helpful presentation. Thank you so much.

MRS. GAYLE H. HOLLOMAN: You're welcome.

CHAIR NINA RADAKOVICH: An eye opener, and this is so useful. Okay, Mr. Kaplan, can you tell us about work orders?

WORK ORDERS REPORT - PAUL KAPLAN

MR. PAUL KAPLAN: Well, for the month July -- June really, June, we had 251 work orders, which is tremendous amount of work orders. They completed 66 percent of the work orders that came in. Again, it was HVAC, which was the number one thing that's -- that's problems. Next was electrical, then plumbing, and miscellaneous was like 110 different work orders out of all the libraries. The problem we're having, an obvious to everybody, is that the heat is so extreme, we have air conditioning systems that were developed for these libraries for some no temperature higher than about 90-91, degrees outside temperature. You can't keep up with it, and I keep it cool. We had been re -- not we, they have been replacing parts, and the parts are hard to get. We were going to recertify the Central Library to find out what the problem is. You can't get anybody to come back. They're so busy what they're doing on emergency calls, they can't come back to Central and spent three days, four days, five days to recertify the equipment. So, we're doing the best they can, DREAM Team is working constantly. They're monitoring

everything early in the morning, like around 5:00, 6:00 in the morning, they check what's going on in the library. They try to be more proactive. If you see a problem in the library, they will go to that library and get -- take care of it before it opens up. So far, and we have a lot of these hot -- spot coolers, like the one behind us, that's in the libraries to keep it cool. But there's some libraries that, you know, we close because it gets too warm. When libraries get up to 80-85 degrees, they can't work, and computers don't work right. So, it's really, they're really struggling, but they're getting it done. I certainly wouldn't want to be the Director at DREAM Team because I talked to -- I got hold of them finally, after about 6:00 o'clock at night, he was having a wonderful time. But they're doing the best they can, and they've been keeping Central open. There was a couple of times, I think we were closed, and some other libraries that were closed. They're doing what they can. It's just hard to get parts. Even the parts for the gear box over here at Central Library, well, they don't make that gear box anymore, so now you have to adapt something, to adapt to the shaft, to keep the thing going. It's just one thing after another. It's a tough time. They're having a hard time.

MRS. GAYLE H. HOLLOMAN: They're doing a lot of workarounds that's why we're able to -- we were able to reopen some of them, like Palmetto and Fairburn. But there again, they're missing parts. A few parts have had to come from Mexico, and then we don't know when we're going to get them. Some of them are being faced by the tariffs. So, there are a lot of things going on right now against getting just parts.

MR. PAUL KAPLAN: Yes. Like I said, everybody, we have, you know, 34 libraries, none are the same. They're all different boilers. We can't keep spare parts because we can't keep that many spare parts. If everything was one system only, and every one's the same system, then we get a whole bunch of parts, and we'd have it ready. We don't have that luxury. So, we're doing what we can. They're doing the best they can. I keep abreast of it. I try to call the Director once every two weeks. I'm probably bothering the Director of DREAM Team -- sorry, Director Holloman, I talk to her. But we're trying to do the best we can. They're doing whatever they can to keep the thing going. Go ahead.

MR. D. CHIP JOYNER: What -- at what temperature do we close libraries, internal temperature?

MR. PAUL KAPLAN: I'm going to have to ask that to our Director.

MRS. GAYLE H. HOLLOMAN: Well, we used to do that. We used to go by if it got over 85 or below 65. But now, it just depends upon how it feels in the building. If the staff are getting sick, if the public can't come in because this is unbearable. Because these -- this heat problem, the temperatures outside now are kind of way past what they used to be when we made those 85 and 65-degree rules. So, we can't just pick a number like that. It just, it takes so much, particularly these larger libraries, to heat and cool them that once they are too hot or too cold, it takes forever to go back the opposite way. I mean, like this building, it's just notorious, all this concrete, that if it gets too cold, you just got the dickens to pay to heat it up. If it's too hot, you got the dickens to pay to clear it or to get it cooler.

So that's kind of how we operate now, and then I have to get permission from county leadership to close. There have been many recommendations of late, though, on their part from the beginning, when they first hear about it, we'll just close. Then they send, as Mr. Kaplan was saying, they'll send the team out. They'll stay here on site. They get with the vendors and try to bring in what they can, cooling systems, or they try to get them on board to check everything as much as possible. In some cases, it works, and in some, it still doesn't work. So, we're just -- and then every now and then, there's a new library that gets added because it wasn't part of the function -- part of the problem that's malfunctioning. Then all of a sudden, they've got a problem. So, it's just been an unusual season at this time. Now they're being concerned -- they've become more concerned about what you expect in the fall, in the winter, because it looks like it's not going to fair well for us then. We've had a real historical record of not doing well in the winter. So, we'll see what happens.

MS. BEVERLY RICE: You're absolutely right on that heat, because it could be 83 degrees, but then it feels like 96 degrees. I had never known that before. Maybe it would feel like it was two or three or 5 degrees warmer. But in -- I've noticed this summer, the heat index is so high that it's, you know, raving up the temperature 10 degrees or more.

MRS. GAYLE H. HOLLOMAN: It certainly is.

MR. PAUL KAPLAN: Well, they're trying to do what they can. They try to keep up with it. That's all we can do, is keep up with it. It got -- if we were open on Sundays, I don't know where the -- we'd burn out -- burn out the workers that we have. They're working long hours for this. Of course, it's like everything else, it cost more money. I don't know what kind of budget he has, but now they're working overtime. It just keeps going on. So, it's, they're doing what they can.

MR. D. CHIP JOYNER: We're not having a copper theft issue anymore, are we? Haven't heard that in a long time.

MRS. GAYLE H. HOLLOMAN: No, we haven't had it in a while.

MR. D. CHIP JOYNER: That's good.

MR. PAUL KAPLAN: Only other thing I'm concerned with is security. I find out that our security cameras here in Central are not working again, or not working. We looked into this almost a year ago. I thought things were taken care of, but I guess we're still having problems, and it's a very difficult situation. They have a new IT person, I guess that's on board, and it's working. But it's, that's a problem, security, we're back on the security again. Sometimes there's people in the building, they're not supposed to -- building after we close, find out that somebody's there in the vestibule. We have cleaning people that clean overnight. I think we have a lot, and we don't know. We don't know what happened. Maybe the door was open, or jarred open, or don't know. If the cameras don't work, I don't know who's in there.

MRS. GAYLE H. HOLLOMAN: Well, they're kind of up and down, so those cameras. So, we just don't -- it's an interesting dynamic right now. We're looking into it, working hard with security and everyone to see what more can be done.

MR. PAUL KAPLAN: To me, security is very important for our employees.

MRS. GAYLE H. HOLLOMAN: Oh, yes.

MR. PAUL KAPLAN: You know, they leave in the night, they leave the libraries at nighttime. We really need cameras; we need things to be working. I have not talked to the IT Director, but there's another person that's hard to get a hold of.

MR. D. CHIP JOYNER: Now, is this just primarily at Central, or this across --

MR. PAUL KAPLAN: No, it's actually --

MR. D. CHIP JOYNER: -- the system?

MR. PAUL KAPLAN: -- for all, for the buildings. So, we're talking about trying to get a hold of him and see if he can shed some light on it. Any other questions?

TRUSTEES: (No responses.)

CHAIR NINA RADAKOVICH: Thank you very much. Director Holloman.

25-34 DIRECTOR'S REPORTS

LIBRARY SERVICES AND TRENDS

25-32 MONTHLY FINANCIAL REPORT

25-33 MONTHLY USAGE SUMMARY

QUARTERLY CLOSURE REPORT

FCLS LOOK AHEAD EVENTS/PROGRAMS

MRS. GAYLE H. HOLLOMAN: Okay, thank you. Good afternoon. I forgot to say that earlier. We've had a lot of activity going on this summer, and June 1, as you know, started our Summer Reading Program, and it's been a fabulous summer already. We've hit 14,000 students signed up for summer reading, our goal was 15. That's the highest we've been in a number of years, so we're very excited about it. I didn't do a full-fledged, individualized report from the various branches, as we normally do. But I do have a Summer Reading flyer in here for you, and just so that you can see what some of the outreach activities are during for the summer or with our Bookmobile. The Color Our World theme has just been, it's really taken off with all kinds of programming, all kinds of activity for children to do and also to get adults -- adults involved. It's just been a really good summer; I think for the most part. We do still have to work a little bit on getting more people into programs. But for the most part, it's starting to drop as far as a number of the lower numbers that we were experiencing earlier this year, of lack of attendance in our -- at our programs. So, we're very excited about that. Of course, you see our financial report, and we've talked about that with Jamar being here a few minutes ago. But we're looking up. We're going up in more ways than not, and that's the direction we want to take. So, we're going to be introducing more and more as we go into the new year, more and more training programs for our young -- for our adults, our young Adult Librarians and Children's Librarians, so that they will feel more confident in presenting programs in

particular, story times and things like that. So, I think you'll see an uptick as we move into the new year, once that training is in place. So those are some of things we talk about as we move into studying what we need to do to improve. So those are some areas as we know we have room for improvement. The Peachtree Library is still in play, as far as being worked on and finalized. We have some IT matters that need to be resolved. As soon as that's done, we will get with the District Commissioner to obtain a date that she can be present so that we will have the grand reopening. It's about to happen, you all. We expect that it will sometime in August. So that's what we're looking at. That will be the final renovation project that we'll have from the original 2008 bond referendum that allowed us to start doing these renovations and the new builds. Any questions on any of that?

MR. D. CHIP JOYNER: Director, so I know we've had the children's program has been dropping. I see teens dropping, but adults jumped up.

MRS. GAYLE H. HOLLOMAN: Adults jumped up.

MR. D. CHIP JOYNER: What do you see is the big shift?

MRS. GAYLE H. HOLLOMAN: Well, I think adults has jumped up because, first of all, we've had a lot of programs, particularly here at Central for adults. We've got a lot of authors who come through, and it's just been fabulous. We've got some real -- our team members on our administrative team, a lot of them have significant relationships with booksellers. So, by having these relationships in these bookstores, when the authors are coming to town, they're sometimes looking for a library to go to, and they'll call them, call our Administrators, and say, you know, such and such is going to be in town, and they wouldn't mind coming by, you know? So, then we work out a plan and a process for that to take place, and that has really boosted what we've been able to do in the adult area, and that's been fabulous. Teens during the summer, a lot of them have jobs, a lot of them are vacationing, and what have you. That tends to be a problem for us with teens.

MR. D. CHIP JOYNER: That's a seasonal --

MRS. GAYLE H. HOLLOMAN: It's sort of a seasonal thing. Then with children, it's still dropped a little bit, but it's getting up a little higher, because we're, as I said, we've got a higher level now of children signing up for Summer Reading this year and actually reading. So that has, that number has ticked up higher than we expected. When they said 15,000 was our goal, I was kind of like, oh, I hope we get close, and sure enough, we're a little over 14. As I've said to you all before, our numbers really in Summer Reading time, really affect the state's numbers, because we're the largest system in the state. If our numbers drop, it drops the numbers for the state. So, we're real happy to see them up ticking like they are. We feel sure that by August 1, we would have met that 15,000. So, I'm very appreciative of all the work that's gone into that, because it's not easy, doing children's work and youth services work. It's not an easy job. I've done it, and it really isn't, and you've got to love it to do it, and you've got to be very creative. A lot of people sometimes they doubt themselves, and that's why we want to start these classes, so that

we can make sure that people can get a comfortability with that type of work. As I said, the adults have really come through, though they just really have -- the last author we had here was Malcolm Lee, who was really the director of the Best Man franchise or movies. But now he's written a book called The Best Man Unfinished, I think it's called, and he was here. We had over 400 people who attended. I just couldn't believe the number of people coming down the staircases and elevators to that program, it was amazing. So, these are the things, if we do it, they will come. But of course, it has to be someone they're very interested in. So, you know, if anybody knows anybody really fab, we want James Patterson, please let us know. We want John Grisham. We wanted him for many, many years. Back in the time I tried to get Grisham, that was about 20 years ago, when I was at Ocee, and he was \$25,000 then, so I can only imagine what he is now. How he's my favorite author, so since Pat Conroy died. But it's just amazing how well attended a lot of those programs have been. So, we're just really, you know, grateful to the public for that following. Of course, our social media presence has increased too, so that's been really helpful.

MR. D. CHIP JOYNER: Thank you.

MRS. GAYLE H. HOLLOMAN: Monthly usage summary -- oh, but that's what we just finished talking about (indiscernible). Our quarterly closure report, you'll see that primarily that was about the HVAC problems that we've had all around the system in various places. So that's kind of where we are right now, and they're still working toward that. As far as our look ahead goes, the One Book One Read is scheduled for October 25th, and we're very excited about the books coming in, people reading them. The book clubs are really reading them, and it's just been a wonderful thing. That book is called Good Dirt, and it's by Charmaine Wilkerson. It's a -- we just kind of kidded a little earlier about it. It's a book that's kind of interesting to read because it goes back and forth, back and forth to different years and even different centuries. But it tells a good story, and I think that people are going to find it to be very unique and very interesting. The historical aspect of it is very interesting. So, and some parts of it are very much true, I found out today. So anyway, please encourage your friends and family members and yourselves to read it, because I think it's worth it. She's going to be here with us. She lives in Italy now but will be here to meet with us and talk with us about her book. So, we're just very excited about it. The One Book, One Read has been fabulous for us. This will be the fourth one, and so we're very excited to make it happen with that, and with the help of the Library Foundation. If it were not for the Foundation, we really couldn't do all these things because it is expensive in a lot of ways, even if you -- if you're buying books to give away as an incentive, or if you're paying for an author, it all adds up. Any questions on any of that?

CHAIR NINA RADAKOVICH: Anything further on, Central Library?

UNFINISHED BUSINESS

CENTRAL LIBRARY - UPDATE

AFPL FOUNDATION M.O.U. - UPDATE

RENTAL POLICY - DISCUSSION

MRS. GAYLE H. HOLLOMAN: As far as Central library goes, we have -- well, we've talked about some of the issues that we've had. But Central has done extremely well. I do want to go back and reiterate with the author programs. That's where the bulk of the author programs have taken place so far this year, and just a fabulous job. Dr. Small and her staff have worked very, very hard to make those things happen. Also, our Social Services staff have been doing a remarkable job, not just at Central but throughout the Library System. They take appointments, and they go out to the branches and meet with people who have whatever need that may be. It may be trying to get SNAP benefits. It could be whatever they need, trying to get a ticket to get it back to where they -- the families might be, just whatever way they can be of help. They're getting calls all day, every day, to the point that we've now hired a new Social Worker, so we would have three all total. It's just a great work that they're doing. Social services may seem like it doesn't go with libraries, but it's a real, real good match, because you've got the people here, and we, in our case, we are a metropolitan urban area, rather, in a metropolitan city and county, and it is very much needed. It's just fabulous the work that they do every day, and they can't -- they can't get to the places enough to get the work done. So, they put a lot of things in place. Like, what's the thing for moms?

CHAIR NINA RADAKOVICH: Books for Babies.

MRS. GAYLE H. HOLLOMAN: Books for Babies.

MRS. AUDREY CLARY: The pamper giveaway.

MRS. GAYLE H. HOLLOMAN: The giveaway for moms can go to the Hapeville Library, and we're trying to expand it. That was brought through social services.

MRS. AUDREY CLARY: Helping Moms.

MRS. GAYLE H. HOLLOMAN: It's called Helping Mamas, and they can pick up diapers and wipes at least once a month for their babies. So those things really help, and it makes a difference, because people's budgets are getting tighter and tighter every minute, as we know. So, I think Social Services has made a huge difference. As I say, they're not just limited to being here at Central. They work out of Central, but they go out into the field, and people really do appreciate it and look forward to it. So that's really good.

MR. D. CHIP JOYNER: At one of the meetings before the end of the year, if we can see a visual of the impact that position has made, would be really helpful and exciting to see.

MRS. GAYLE H. HOLLOMAN: Sure, we can.

MR. D. CHIP JOYNER: Thank you. I'm not sure how you measure it with -- I'm sure you can capture it some kind of way.

MRS. GAYLE H. HOLLOMAN: Well, they have certain -- they have the numbers of programs they go and the areas in which they offer services. So yes, they do have that.

MR. D. CHIP JOYNER: Incidents in the library, reduction on --

MRS. GAYLE H. HOLLOMAN: Yes, they should give you --

MR. D. CHIP JOYNER: -- some of those concerns.

MRS. GAYLE H. HOLLOMAN: -- all of that.

MR. D. CHIP JOYNER: Okay.

MRS. GAYLE H. HOLLOMAN: Certainly.

MR. D. CHIP JOYNER: Thank you.

MRS. GAYLE H. HOLLOMAN: We can work on that. You're welcome.

MR. PAUL BOLSTER: I had a little bit of a question. Is the Central Library a voting place or voting precinct?

MRS. GAYLE H. HOLLOMAN: No, it is not.

MR. PAUL BOLSTER: Well, you might be thinking about that. My church has been a voting place for downtown. It's across from City Hall. For the last two or three years, we've been the voting place. But we're going to be under construction beginning in March for a new apartment building. So that -- that precinct, the voting place is going to have to move to someplace. It seemed to me, it might be a nice thing to move it to the Central Library, because people come in for voting, and then they get use and, in a sense, see the resources that the Central Library has to offer. They -- the precinct, I think it includes -- what's the area across the tracks, there? Something hills -- anyway, it could --

MS. BEVERLY RICE: Castleberry Hills?

MR. PAUL BOLSTER: What?

MS. BEVERLY RICE: Castleberry Hills?

MR. PAUL BOLSTER: Castleberry Hills. It includes Castleberry Hills and much of the southern part of the Downtown, where there are new residents there. So, it might be a nice place to have that precinct.

MRS. GAYLE H. HOLLOMAN: It's been mentioned before. It has never been acted upon, but it has been mentioned before. So, Registrations and Elections probably are aware of that.

MR. PAUL BOLSTER: Yes, they put it at our place because they wanted to make it easier for homeless people to vote. Now it's almost impossible for them to vote, so that hasn't had much of an effect, but at least it's in the Downtown, and that would be a nice place for the Central Library, may be down for that.

MRS. GAYLE H. HOLLOMAN: I'm sure something under consideration. I'll look into it.

CHAIR NINA RADAKOVICH: The next thing on the agenda is the memorandum of understanding that we have been talking about for quite a long time. I think we finally are getting some traction on it. We need to run it by a few people, but I promise at our next meeting, if I don't have the paper for us to talk about, I will have some information about when we will have it. This is something that will formalize the relationship between the Foundation and the Library System. We've decided to follow the model of something we used several years ago with the Friends Groups. There were certain things people wanted to memorialize in an agreement between the Friends and the Library System. There were strong feelings, and it was hard to get an agreement. Paul and I worked on

this. We decided we would make it a policy instead of an agreement. No one had to sign the policy. They need to follow it, but that's it. It had the same type of information in it that the agreement had, and so it worked. We haven't had any friction, and that was seven years ago.

MR. PAUL KAPLAN: About seven, seven, eight years.

CHAIR NINA RADAKOVICH: Something --

MR. PAUL KAPLAN: Yes.

CHAIR NINA RADAKOVICH: So, we're going to try that same approach. We have kind of moved, shifted this memorandum of agreement into the form of a policy, and that gives it transparency. People can go on the website and see it, and it's also a marketing piece for the Library System and the help it gets from the Foundation, because there will be information in that policy that exists nowhere else. So, and it doesn't have to be reconsidered every year or two. It has some good points in it that we can talk about next month. I'm sorry I'm taking so long, but I hope that we can move forward with that. We'll just see how it goes. The final thing is the rental policy.

MRS. GAYLE H. HOLLOMAN: Well, I still have the same word that I had last month and that is the Director of DREAM plans to take it before the Board of Commissioners in August. So, I don't know, possibly the second meeting in August, but that's where we are right now. I don't have any further details. But we've presented everything we knew to do, and we worked on it for years, and so it's ready to go as far as I'm aware.

MR. PAUL BOLSTER: The two things came up in conversation I had this month. One is that, evidently, there's a rule that a meeting at the library that is in a rental space can't be open to the public -- it has to be open to the public. So therefore, somebody doing a corporate retreat that might want to use the library space to do that, they can't do that, because they need to just be themselves. So, is there a rule like that that you know of?

MRS. GAYLE H. HOLLOMAN: The rule is that the policy is that all meetings must be free and over to the public.

MR. PAUL BOLSTER: Yes. It seems to me, there should be an exception to that for, you know, somebody should be able to make an exception to that so an organization that wants to have a retreat for their employees would be able to utilize the library.

MRS. GAYLE H. HOLLOMAN: Well, that's the reason for the rental agreement policy that we're hoping that in that case, they would come here to the Central Library, that's the largest space we have. They would do it on the fifth floor, and then that would be a rental policy in place for any funding that would be required, any payments that would be required. That's what that's going to be about.

MR. PAUL BOLSTER: So, once they lease that, then it can be an exclusive space?

MRS. GAYLE H. HOLLOMAN: Then that could be an exclusive space, yes.

MR. PAUL BOLSTER: Okay.

MRS. GAYLE H. HOLLOMAN: We -- that's the whole purpose of the Event Center on the fifth floor. It's for people to come in and have training, classes, other kinds of sessions, groups, all the things that would go along which you mentioned.

MR. PAUL BOLSTER: Yes.

MRS. GAYLE H. HOLLOMAN: That would be the space to do it. We still have -- and then our auditorium spaces at Auburn, Alpharetta, and here at Central.

MR. PAUL BOLSTER: The Auburn Auditorium is really wonderful.

MRS. GAYLE H. HOLLOMAN: Those are the only places that would have large enough spaces for that type, those types of events.

MR. PAUL BOLSTER: Is there any chance they'd think about letting the institution that leases that space keep the revenues from -- from the event?

MRS. GAYLE H. HOLLOMAN: Goes into the general fund.

MR. PAUL BOLSTER: That seems to take away all the incentive to do all the work --

MRS. GAYLE H. HOLLOMAN: Well, that what people --

MR. PAUL BOLSTER: -- to have a special event at your place.

MRS. GAYLE H. HOLLOMAN: -- say. That's what staff and others point out. It won't benefit us directly; it will go in the general fund. So, until we can get that worked through, that's --

MR. PAUL BOLSTER: Maybe we build up little pot of how much we've gotten into the general fund, and then we go and ask for it. Let's keep track of all of the money we put in the general fund.

MS. BEVERLY RICE: Like, I want my money back.

MRS. GAYLE H. HOLLOMAN: We don't want to get that -- (simultaneous speakers) --

MR. PAUL BOLSTER: How about giving us our money back?

MRS. GAYLE H. HOLLOMAN: Then on the other hand, it gets taken out of our overall budget.

MR. D. CHIP JOYNER: That's why I thought --

MRS. GAYLE H. HOLLOMAN: Because that has happened.

MR. D. CHIP JOYNER: That's why I thought the Library Foundation should sign a lease for the space. They lease the space from the library, and then all the money that comes in goes to the Foundation that you can use for the library.

MRS. GAYLE H. HOLLOMAN: Well, that's an idea, but of course, it's going to require kind of legal discovery and discussion.

MR. HIRSHEL HALL: Well, and at its core, the county owns all property, all library property, which is the local legislation governing libraries.

MR. D. CHIP JOYNER: But could a sublease, like the event space here at Central to an entity like Library Foundation?

MR. HIRSHEL HALL: I could look into that.

MR. D. CHIP JOYNER: Okay. They would just maybe have to cover maybe insurance. But they can -- they can hire security that's needed for the building for off hours. But a separate entity, a subleasing space, could be responsible for that.

MR. PAUL BOLSTER: That's a great idea.

CHAIR NINA RADAKOVICH: There's got to be a library that's tried that that you could find.

MRS. GAYLE H. HOLLOMAN: Well, there are libraries who have that. You know, the number one that comes to mind is the Harold Washington Library in Chicago. I mean, they have this thing called Winter Garden, and it's fabulous. Women pay utmost of, you know, \$20,000 to have their weddings and receptions there. So I don't know how they do it. I've actually seen it, it's magnificent. But, you know, I'm not sure how they do that. But others that don't operate the way we do. They're not set up the way we're set up so they can do things a lot differently. They also have larger Foundation funding than what we have at the moment. So ours has greatly increased, but it's amazing what they have and what they're able to do, and how they're able to do it. So, you know, Mr. Kaplan may know more about since you were in Chicago --

MR. PAUL KAPLAN: I'm smiling because I've been one of those weddings at Harold Washington. But it's a beautiful -- it's a beautiful facility.

MRS. GAYLE H. HOLLOMAN: It's something.

MR. PAUL KAPLAN: Their Foundation, the money they get is in the millions. It's -- it's -- there's a lot of money involved in it. A lot of things are written a lot different.

MRS. GAYLE H. HOLLOMAN: Yes, they are, and I mean, John Szabo out there in Illinois, he's got all kind of fabulous things they can have. Of course, he's got money coming in for movie stars and people, you know, and all kinds of groups of folks so, you know. So, it makes a difference. It makes a huge difference. He was our former Director at one point, so you may not have heard of him. But absolutely fabulous work, fabulous Library System.

CHAIR NINA RADAKOVICH: He's an author.

MRS. GAYLE H. HOLLOMAN: Oh, yes. Mr. Szabo is something else. He's very talented.

MR. D. CHIP JOYNER: But I think it's something would be great to explore.

MR. PAUL BOLSTER: I think that's great idea.

MRS. GAYLE H. HOLLOMAN: Well, we would love to have --

MR. PAUL BOLSTER: Our Attorney is going to look into that for us, right?

MRS. GAYLE H. HOLLOMAN: Yes, we'd love to have a --

MR. PAUL KAPLAN: He's smiling.

MRS. GAYLE H. HOLLOMAN: -- million-dollar endowment. We'd love to have a \$1 million programming endowment like Nashville Public has.

MR. D. CHIP JOYNER: But this could be a great revenue source for the Foundation.

MR. PAUL BOLSTER: Right.

MR. D. CHIP JOYNER: Good opportunity to have events and host events and generate more money.

MRS. GAYLE H. HOLLOMAN: Definitely.

CHAIR NINA RADAKOVICH: I just don't think any of them have hospitality experience.

MR. D. CHIP JOYNER: Well, they can hire a consultant I know.

MR. PAUL BOLSTER: Yes, the event has to cover all that. Event planners would come in and cover all that.

MRS. GAYLE H. HOLLOMAN: Oh, yes. Oh, yes.

CHAIR NINA RADAKOVICH: That's true.

MR. D. CHIP JOYNER: But they can contract that out.

MRS. GAYLE H. HOLLOMAN: Yes, there's a lot that could be done if they would allow it, yes.

CHAIR NINA RADAKOVICH: The restaurant they used to have in this building was wonderful.

MRS. GAYLE H. HOLLOMAN: It was.

CHAIR NINA RADAKOVICH: It's really popular.

MRS. GAYLE H. HOLLOMAN: It was in the basement level, it was called Delectables, and they did -- most of them work -- most of their earnings came out of catering. But it was good to have a restaurant on site where would, you know, go get a salad or something, a coffee and juice or something. They stayed about seven to eight years. Then made the decision that they could do it here, and they left. So, then we were left with all this kitchen, commercial kitchen equipment. So, when we closed down to renovate, of course, it all went away. But we've had a few people that have interest, they say, in putting some sort of establishment on the first floor, because we would have space that leads out to the exterior of the building so you could enter and exit. But no one was ever serious enough. They would come and look, and then they didn't come back.

MR. D. CHIP JOYNER: I think with the remodel, it's a better business case now than the old facility definitely.

MRS. GAYLE H. HOLLOMAN: Right, right.

CHAIR NINA RADAKOVICH: Well, does anybody have any new business?

NEW BUSINESS

OPPORTUNITY FOR SUBLEASE – DISCUSSION

MOTION

MR. D. CHIP JOYNER: Make a recommendation that we explore the opportunity for a potential sublease of event space in a format that could benefit the library, with consideration of partnering with the Library Foundation to do it.

MR. PAUL BOLSTER: Second.

CHAIR NINA RADAKOVICH: So?

MR. PAUL BOLSTER: I think I heard a motion there, right?

MR. D. CHIP JOYNER: Motion for us to explore it --

CHAIR NINA RADAKOVICH: Do we need to vote on that, or can you just --

MR. D. CHIP JOYNER: Whatever the Chair recommends.

CHAIR NINA RADAKOVICH: Director Holloman, what do you think?

MRS. GAYLE H. HOLLOMAN: About voting on it?

CHAIR NINA RADAKOVICH: Yes.

MRS. GAYLE H. HOLLOMAN: I think you probably vote on it because, you know, the Commission will look and say, if we bring it to them, what does -- what do the Trustees want to do? What was their recommendation? So, I think it would be helpful to be able to say you voted in the affirmative if you do vote in the affirmative for it.

CHAIR NINA RADAKOVICH: Chip, can you repeat what you said very slowly?

MR. D. CHIP JOYNER: Make a motion that the library consider, in partnership with the Foundation, a lease agreement for rental space to be used for the benefit of Central Library.

CHAIR NINA RADAKOVICH: Do I hear a second?

MR. PAUL BOLSTER: Second?

CHAIR NINA RADAKOVICH: Any discussion? All in favor?

TRUSTEES: Aye.

CHAIR NINA RADAKOVICH: Any opposed?

TRUSTEES: (No responses.)

CHAIR NINA RADAKOVICH: Okay. So, I may add a few words, but you got --

MR. D. CHIP JOYNER: Yes, please.

CHAIR NINA RADAKOVICH: -- resolve motion that this -- you move that the library consider a partnership with the Foundation to establish a leasing agreement for rental space for the benefit of Central Library.

MR. D. CHIP JOYNER: Or rental space at Central for the benefit of libraries or the Library System. I'm open to, if there's better language or a better approach that anyone recommends.

MR. JOE PIONTEK: So, the income would flow to the Foundation instead of to the general fund, right? Is that what you're after, Chip?

MR. D. CHIP JOYNER: Yes.

MR. JOE PIONTEK: Yes.

CHAIR NINA RADAKOVICH: Yes, I might clarify that. Let me think about it, and I'll come up with something. But I get the gist of it. Do I hear a motion to adjourn?

ADJOURNMENT

MOTION

MR. PAUL BOLSTER: So, moved.

MS. BEVERLY RICE: Second.

CHAIR NINA RADAKOVICH: All in favor?

TRUSTEES: Aye.

CHAIR NINA RADAKOVICH: Thank you. We are adjourned.

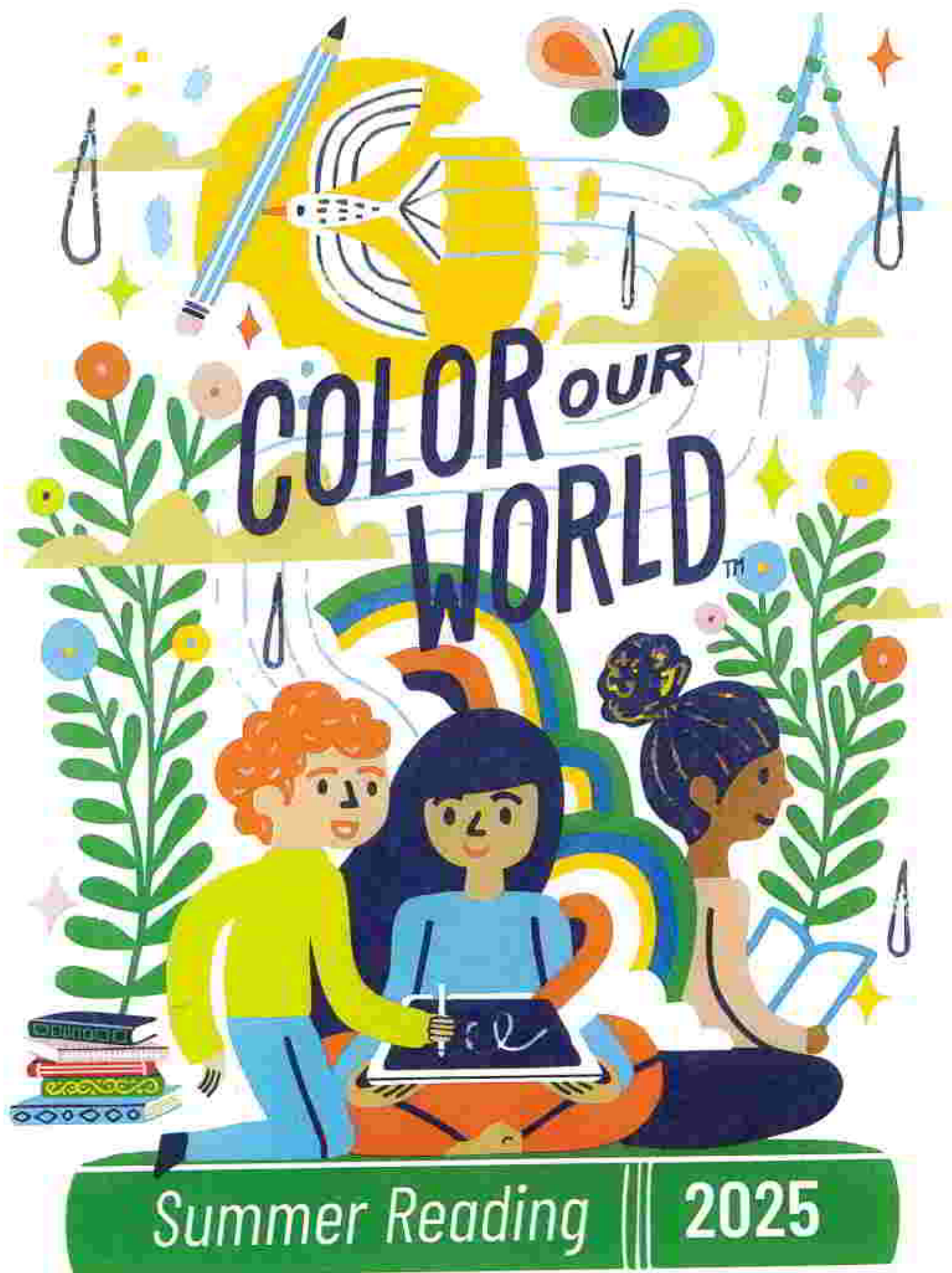
(Whereupon, the Regular Meeting of the Board of Trustees concluded at 5:29 p.m.)

July 2025

Observances/Happenings

1. Independence Day
2. Continuation of 2025 Summer Reading Program-Theme: "Color Our World" for adults, teens and children
3. Celebration of 100 Years of *The Great Gatsby* by F. Scott Fitzgerald
4. Bookmobile visits to branches
5. Partnership programs with Fulton Fresh Mobile Market providing information on healthy eating
6. Yoga Classes
7. ES classes
8. Art Workshops
9. Creative Writing Workshops
10. National Ice Cream Month

Numerous additional programs and events were held around the Library System in July.



FULTON COUNTY LIBRARY SYSTEM
MONTHLY FINANCIAL REPORT - TOTAL LIBRARY SYSTEM

AS OF JULY 31, 2025

Doc. #25-37

SERVICE	2025 BUDGET	JULY	2025 YTD	2025 YTD	2025 YTD	2025 YTD	BUDGET
TYPE	ALLOCATION	EXPENDITURES	EXPENDITURE	ENCUMBRANCES	COMMITTED	% COMMITTED	BALANCE
REG SALARY	15,877,775	1,176,931	9,436,247	-	9,436,247	59%	6,441,528
SALARIES-OVERTIME	12,000	571	1,103	-	1,103	9%	10,897
PART TIME SALARY	669,539	31,290	280,123	-	280,123	42%	389,416
BENEFITS	8,131,289	598,685	4,399,145	-	4,399,145	54%	3,732,144
BOOKS	3,518,025	767,479	2,225,480	1,127,180	3,352,660	95%	165,365
OFFICE EQUIP. REPAIR	66,057	5,012	37,385	42,810	80,195	121%	(14,138)
EQUIPMENT	145,061	2,099	96,386	3,474	99,860	69%	45,201
OFFICE FURNITURE	5,538	561	3,196	-	3,196	58%	2,342
PROFESSIONAL SERV	26,800	4,164	11,952	5,771	17,723	66%	9,077
COPIER MACHINE	175,000	-	110,689	-	110,689	63%	64,311
SUPPLIES	176,397	16,964	109,621	2,949	112,570	64%	63,826
COMPUTER HARDWARE	420,740	-	419,443	-	419,443	100%	1,297
RENT	284,956	12,040	154,758	131,739	286,497	101%	(1,541)
OTHER SERVICES	472,286	33,333	263,559	46,502	310,061	66%	162,226
TRAVEL/CONFERENCE	11,500	-	1,999	-	1,999	17%	9,501
HOPITALITY	44,643	1,982	10,897	-	10,897	24%	33,746
VEHICLE MAINTENANCE	9,811	-	3,816	-	3,816	39%	5,995
GENERAL INSURANCE	622,596	51,883	363,181	-	363,181	58%	259,415
CONTINGENCY	251,630	-	-	-	-	0%	251,630
TOTAL	30,921,643	2,702,993	17,928,980	1,360,425	19,289,405	62%	11,632,238

FULTON COUNTY LIBRARY SYSTEM
MONTHLY FINANCIAL REPORT - ORG TYPE

AS OF JULY 31, 2025

ORGANIZATION	SERVICE	2025 BUDGET	2025 JULY	2025 YTD	2025 YTD	2025 YTD	2025 YTD	BUDGET
TYPE	DESCRIPTION	ALLOCATION	EXPENDITURES	EXPENDITURE	ENCUMBRANCES	COMMITTED	% COMMITTED	BALANCE
PUBLIC SERVICE	REG SALARY	12,066,585	854,405	6,906,478	-	6,906,478	57%	5,160,107
	SALARIES-OVERTIME	5,000	-	-	-	-	0%	5,000
	PART TIME SALARY	669,539	31,290	280,123	-	280,123	42%	389,416
	BENEFITS	6,193,664	447,761	3,292,545	-	3,292,545	53%	2,901,119
	BOOKS	2,576,636	767,479	1,284,171	1,127,179	2,411,350	94%	165,286
	OFFICE EQUIP. REPAIR	66,057	5,012	37,385	42,810	80,195	121%	(14,138)
	EQUIPMENT	105,795	1,849	90,253	3,474	93,727	89%	12,068
	OFFICE FURNITURE	3,106	561	2,545	-	2,545	82%	562
	PROFESSIONAL SERV	20,000	4,164	11,952	5,506	17,458	87%	2,542
	COPIER MACHINE	175,000	-	110,689	-	110,689	63%	64,311
	SUPPLIES	64,412	8,182	34,562	-	34,562	54%	29,850
	RENT	284,956	12,040	154,758	131,739	286,497	101%	(1,541)
	OTHER SERVICES	204,201	14,528	120,094	1,893	121,987	60%	82,214
	HOSPITALITY EXPENSE	25,252	1,863	3,983	-	3,983	16%	21,269
	VEHICLE MAINTENANCE	1,300	-	-	-	-	0%	1,300
	GENERAL INSURANCE	404,826	33,736	236,149	-	236,149	58%	168,678
Total		22,866,329	2,182,870	12,565,688	1,312,601	13,878,289	61%	8,988,040

FULTON COUNTY LIBRARY SYSTEM
MONTHLY FINANCIAL REPORT - ORG TYPE

AS OF JULY 31, 2025

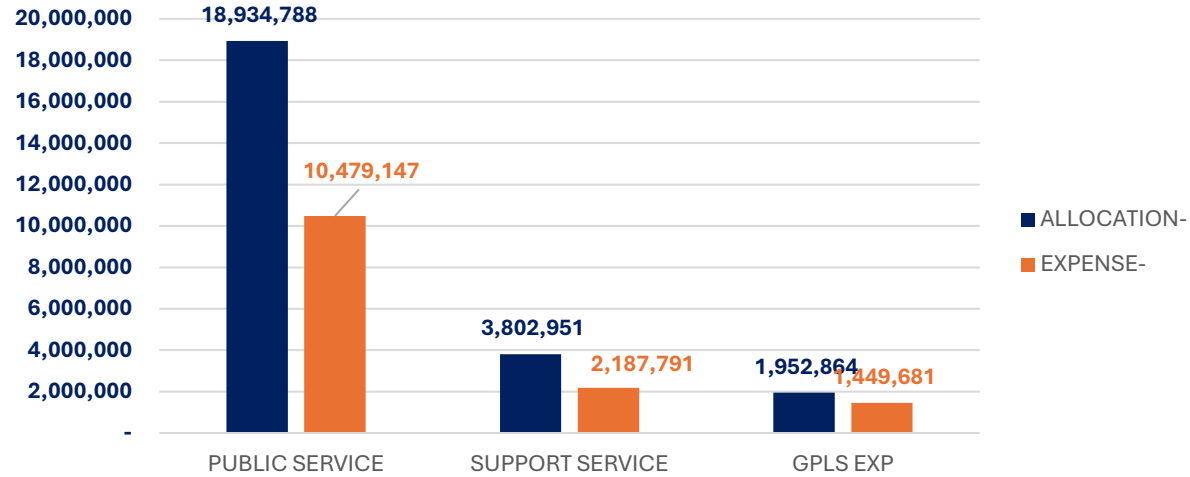
ORGANIZATION	SERVICE	2025 BUDGET	2025 JULY	2025 YTD	2025 YTD	2025 YTD	2025 YTD	BUDGET
TYPE	DESCRIPTION	ALLOCATION	EXPENDITURES	EXPENDITURE	ENCUMBRANCES	COMMITTED	% COMMITTED	BALANCE
SUPPORT SERVICE	REG SALARY	2,503,605	190,273	1,495,424	-	1,495,424	60%	1,008,181
	SALARIES-OVERTIME	7,000	571	1,103	-	1,103	16%	5,897
	BENEFITS	1,292,346	93,791	691,263	-	691,263	53%	601,083
	EQUIPMENT	39,266	250	6,132	-	6,132	16%	33,134
	OFFICE FURNITURE	2,432	-	651	-	651	27%	1,781
	PROFESSIONAL SERV	6,800	-	-	265	265	4%	6,535
	SUPPLIES	111,985	8,781	75,060	2,949	78,009	70%	33,976
	COMPUTER HARDWARE	420,740	-	419,443	-	419,443	100%	1,297
	OTHER SERVICES	268,085	18,805	143,464	44,609	188,074	70%	80,012
	TRAVEL/CONFERENCE	11,500	-	1,999	-	1,999	17%	9,501
	HOPITALITY	19,391	118	6,914	-	6,914	36%	12,477
	VEHICLE MAINTENANCE	8,511	-	3,816	-	3,816	45%	4,695
	GENERAL INSURANCE	217,770	18,148	127,033	-	127,033	58%	90,738
	CONTINGENCY	251,630	-	-	-	-	0%	251,630
Total		5,161,061	330,737	2,972,303	47,823	3,020,126	59%	2,140,935

FULTON COUNTY LIBRARY SYSTEM
MONTHLY FINANCIAL REPORT - ORG TYPE

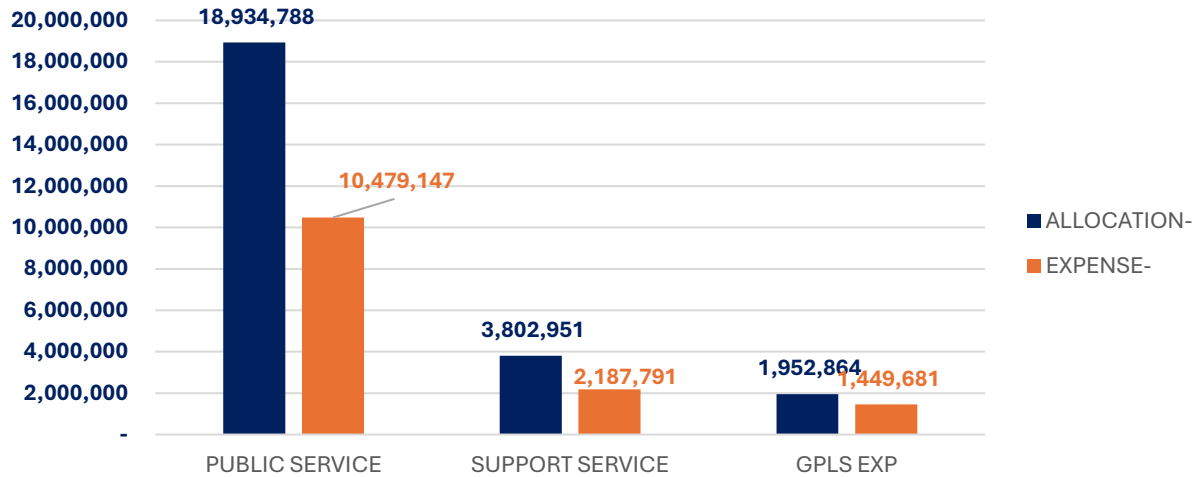
AS OF JULY 31, 2025

ORGANIZATION	SERVICE	2025 BUDGET	2025 JULY	2025 YTD	2025 YTD	2025 YTD	2025 YTD	BUDGET
TYPE	DESCRIPTION	ALLOCATION	EXPENDITURES	EXPENDITURE	ENCUMBRANCES	COMMITTED	% COMMITTED	BALANCE
GPLS EXPENDITURES	REG SALARY	1,307,585	132,252	1,034,344	-	1,034,344	79%	273,241
	BENEFITS	645,279	57,134	415,337	-	415,337	64%	229,942
	BOOKS	941,389	-	941,309	1	941,310	100%	79
Total		2,894,253	189,386	2,390,990	1	2,390,991	83%	503,262

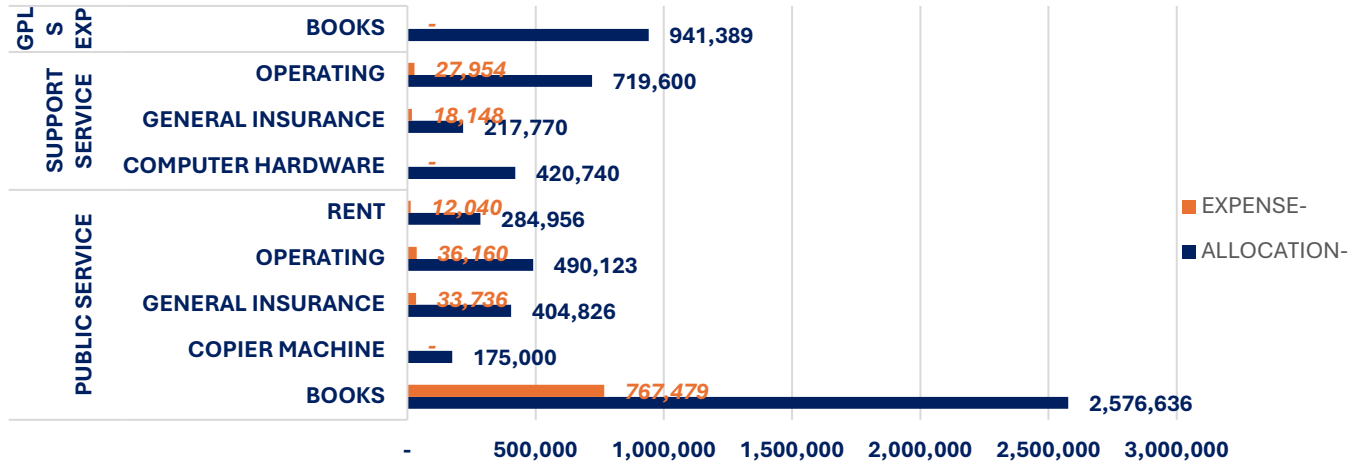
JULY SALARY AND BENEFITS BY PROGRAM



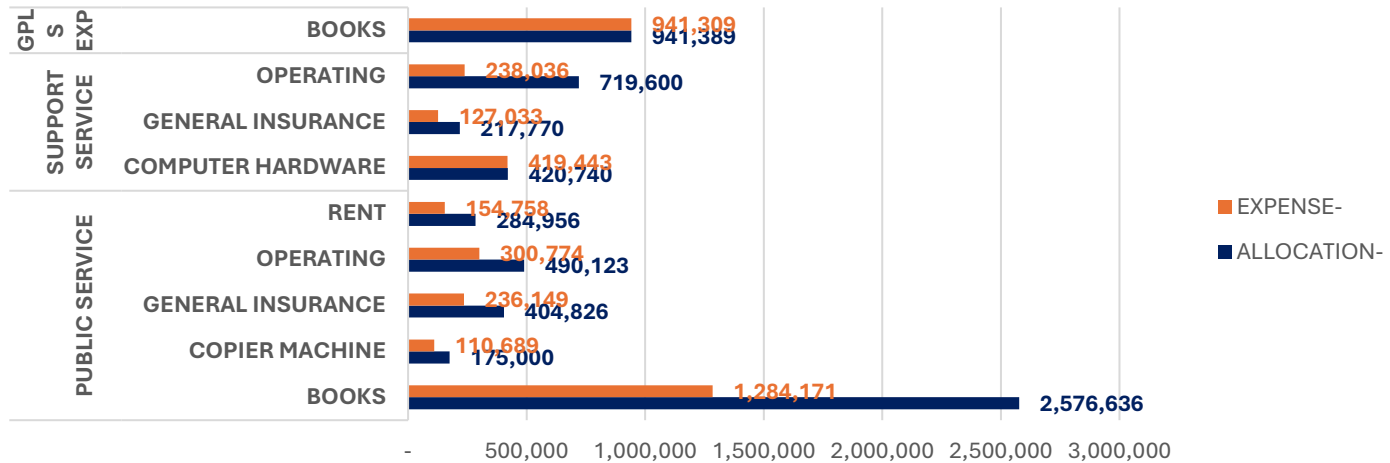
YEAR-TO-DATE SALARY AND BENEFITS BY PROGRAM



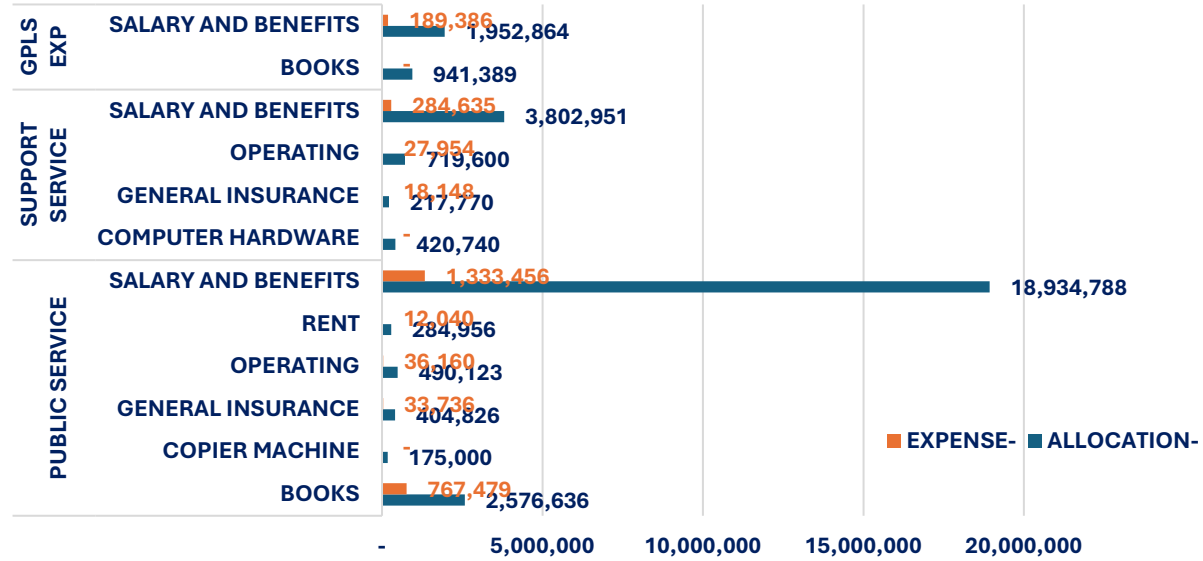
JULY OPERATING EXPENSES BY PROGRAM



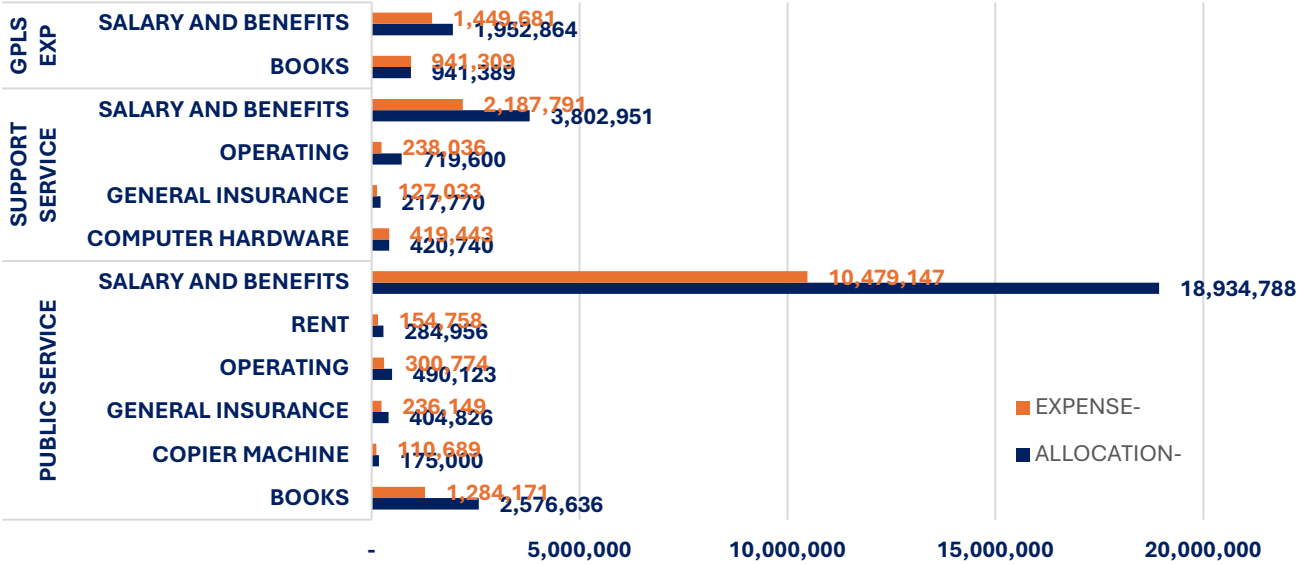
YEAR-TO-DATE OPERATING EXPENSES BY PROGRAM



JUNE TOTAL EXPENSES



GRAND TOTAL EXPENSES BY PROGRAM



Monthly Usage Summary - July 2025

Doc. # 25-38

Activity and Description	2025	YTD	2024	YTD	YTD % +/-
Circulation					
Total number of items checked out of the library	224742	1364183	227544	1374305	-1%
Holds					
Number of requests by patrons	48,863	331310	50416	338713	-2%
Visits					
Number of people entering a library for any reason	246093	1380973	259552	1490379	-7%
Computer/Internet Usage					
Number of computer sessions (Internet access and office software)	91324	533161	79343	439568	21%
Number of hours of computer use	38,009	219102	31032	173205	26%
Web Page Visits					
Number of times people have visited the library's websites	1425450	9268156	1407822	9149226	1%
Web Visitors					
Number of people who visited the library's websites	218,371	1440749	228869	1523349	-5%
Virtual Circulation					
Number of materials downloaded or streamed	177337	1281852	168545	1155357	11%
Virtual Circulation Users					
Number of people who downloaded or streamed	39842	272882	35507	247249	10%
Children's programs					
Library sponsored programs offered for children (birth - 12)	399	2083	284	2049	2%
Number of people attending programs	13227	57521	9108	60509	-5%
Teen Programs					
Library sponsored programs offered for teens (13 - 17)	92	517	120	688	-25%
Number of people attending programs	1530	6131	1397	8239	-26%
Adult Programs					
Library sponsored programs offered for adults (18 +)	433	3245	338	2203	47%
Number of people attending programs	5333	40426	3650	24980	62%
Programs - Total					
Library sponsored programs offered (includes all-ages not counted)	1091	6922	1001	6216	11%
Number of people attending programs	25848	143676	22580	132358	9%
Meeting Rooms					
Non-library sponsored meetings or activities scheduled	567	3301	372	2289	44%
Number of people attending meetings or activities	6833	42766	6830	36247	18%

July 2025 Executive Write Up

Virtual Circulation numbers are down from last month. We attribute this decrease to the reduction in the number of borrows patrons could have from Hoopla. On July 1st we announced a limit of 5 borrows a month. It had previously been 10 borrows a month.

There was a brief ILS outage at the end of the month which potentially decreased circulation.

The higher circulation percentage increase for the Cleveland Avenue, East Point, and Martin Luther King, Jr. branches is due to their closure at this time last year for renovations. The East Atlanta branch was closed for part of June and July last year as well due to a water main break, resulting in a larger increase in circulation percentage in July of this year.

Alpharetta, Northwest, and Auburn are reporting 0 library visits for July. There is a ticket in to address the issue. August's library visits will be higher as they'll include the numbers for July.

Peachtree library was closed to the public during the July reporting period.

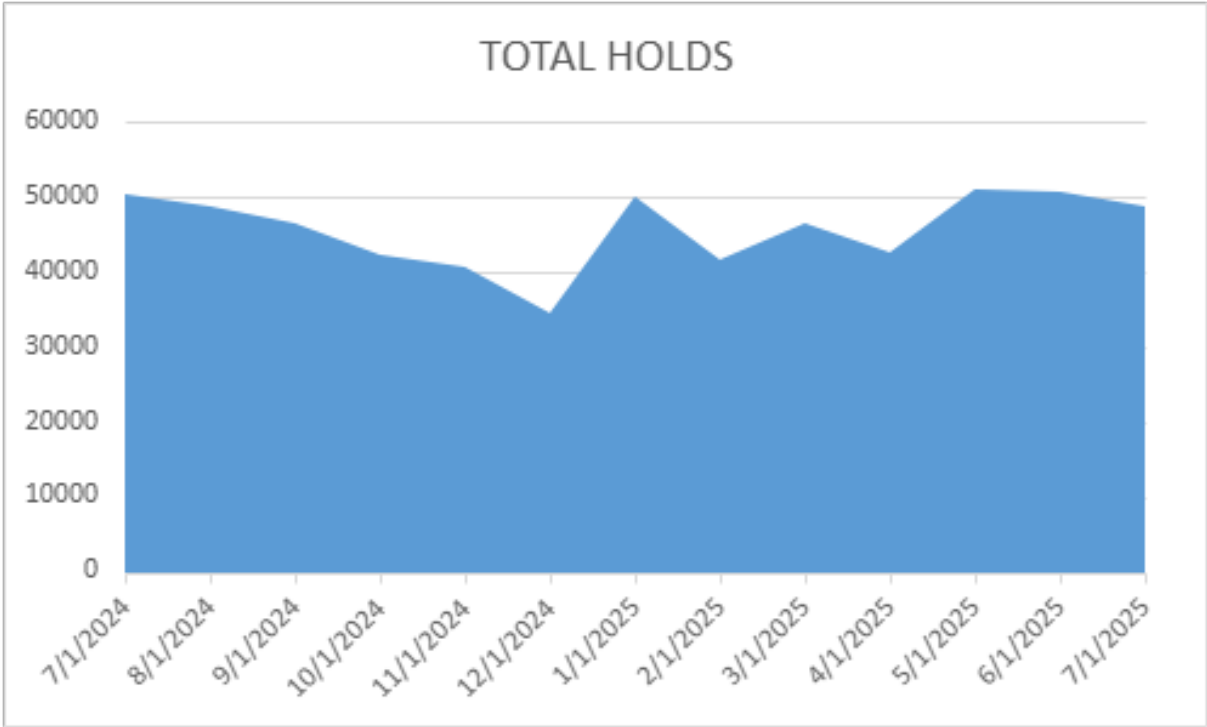
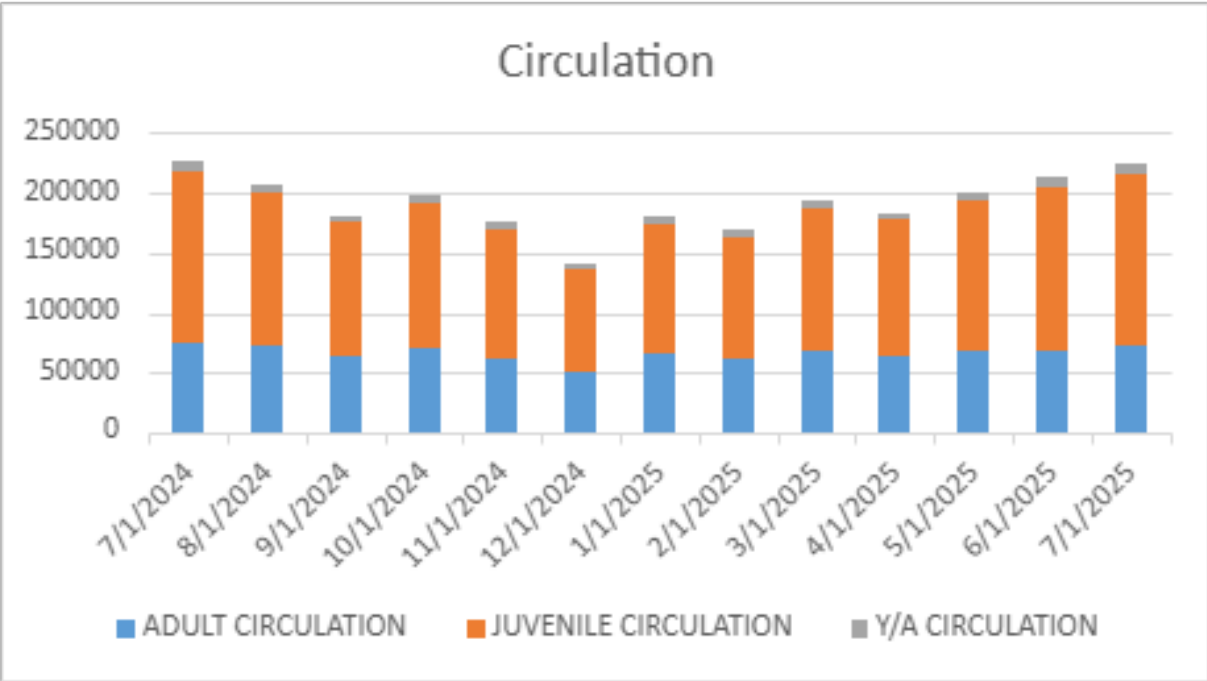
Fulton County Library System Circulation Stats - July 2025

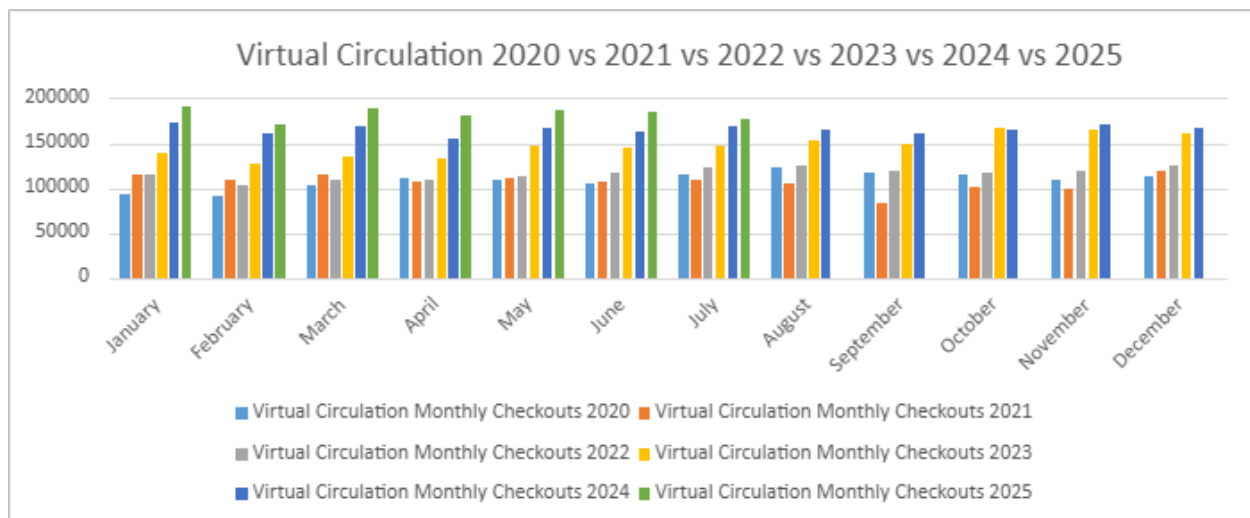
AGENCY NAME	ADULT	JUVENILE	Y/A	OTHER	Month- 2025 TOTAL	Month- 2024 TOTAL	INCREASE/ DECREASE	PERCENT CHANGE	YTD 2025 CIRC	YTD 2024 CIRC	INCREASE/ DECREASE	PERCENT CHANGE
ADAMS PARK	363	499	49	2	913	908	5	0.55%	6,531	6,966	-435	-6.24%
ADAMSVILLE/COLLIER HEIGHTS	568	845	58	1	1472	1318	154	11.68%	8,189	9,663	-1,474	-15.25%
ALPHARETTA	5908	15720	915	9	22552	24793	-2241	-9.04%	138,569	143,335	-4,766	-3.33%
BUCKHEAD	5127	7470	320	6	12923	11655	1268	10.88%	80,136	71,628	8,508	11.88%
CLEVELAND AVE	312	241	45	0	598	21	577	2747.62%	1,576	152	1,424	936.84%
COLLEGE PARK	582	929	70	1	1582	2202	-620	-28.16%	11,339	14,042	-2,703	-19.25%
DOGWOOD	233	167	24	0	424	935	-511	-54.65%	3,012	6,493	-3,481	-53.61%
EAST ATLANTA	2406	4202	200	1	6809	1381	5428	393.05%	42,321	32,976	9,345	28.34%
EAST POINT	729	258	76	1	1064	143	921	644.06%	5,960	909	5,051	555.67%
EAST ROSWELL	4939	10040	373	13	15365	15735	-370	-2.35%	90,572	90,185	387	0.43%
EVELYN G. LOWERY @ CASCADE	1177	1454	140	0	2771	2635	136	5.16%	15,946	15,668	278	1.77%
FAIRBURN	785	1001	50	0	1836	1675	161	9.61%	12,071	11,272	799	7.09%
GLADYS S. DENNARD @ SOUTH FULTON	1236	2465	175	0	3876	4309	-433	-10.05%	21,530	22,754	-1224	-5.38%
HAPEVILLE	757	910	117	0	1784	2105	-321	-15.25%	10,622	13,360	-2,738	-20.49%
JOAN P. GARNER @ PONCE DE LEON	5423	6535	430	13	12401	12059	342	2.84%	80,847	74,932	5,915	7.89%
KIRKWOOD	1955	4565	190	6	6716	9414	-2698	-28.66%	42,362	44,865	-2,503	-5.58%
LOUISE WATLEY @ SOUTHEAST ATLANTA	608	1231	135	0	1974	2366	-392	-16.57%	14,433	14,744	-311	-2.11%
MARTIN LUTHER KING, JR	507	371	29	2	909	83	826	995.18%	5,906	1,840	4,066	220.98%
MECHANICSVILLE	240	279	23	2	544	699	-155	-22.17%	3,237	4,646	-1,409	-30.33%
METROPOLITAN	1286	2937	91	0	4314	5635	-1321	-23.44%	31,289	34,985	-3,696	-10.56%
MILTON	4717	12039	709	2	17467	19679	-2212	-11.24%	102,764	115,300	-12,536	-10.87%
NORTHEAST/SPRUILL OAKS	3317	9516	648	3	13484	12653	831	6.57%	76,729	75,056	1,673	2.23%
NORTHSIDE	3745	8417	396	6	12564	12478	86	0.69%	74,022	72,985	1,037	1.42%
NORTHWEST @ SCOTTS CROSSING	1217	3020	118	1	4356	2730	1626	59.56%	27,310	22,849	4,461	19.52%
OCEE	5321	14958	1219	10	21508	21385	123	0.58%	130,191	127,111	3,080	2.42%
PALMETTO	529	965	85	0	1579	1874	-295	-15.74%	9,312	10,834	-1,522	-14.05%
PEACHTREE	372	229	19	0	620	4122	-3502	-84.96%	4,285	29,184	-24,899	-85.32%
ROSWELL	6310	11068	473	27	17878	19019	-1141	-6.00%	108,532	106,647	1,885	1.77%
SANDY SPRINGS	7073	14484	566	13	22136	23216	-1080	-4.65%	129,125	136,496	-7,371	-5.40%
WASHINGTON PARK	544	631	67	0	1242	1563	-321	-20.54%	8,201	10,026	-1,825	-18.20%
WEST END	623	854	65	1	1543	1195	348	29.12%	10,316	8,600	1,716	19.95%
WOLFCREEK	1578	3246	251	2	5077	4379	698	15.94%	29,264	23,248	6,016	25.88%
BRANCHES TOTAL	70487	141546	8126	122	220281	224364	-4083	-1.82%	1,336,499	1,353,751	-17,252	-1.27%
CENTRAL	2456	1701	227	14	4398	3059	1339	43.77%	27,085	20,050	7,035	35.09%
OUTREACH SERVICES	1	0	0	0	1	8	-7	-87.50%	10	20	-10	-50.00%
AUBURN AVENUE RESEARCH	62	0	0	0	62	113	-51	-45.13%	589	484	105	21.69%
SYSTEM TOTAL	73006	143247	8353	136	224742	227544	-2802	-1.23%	1,364,183	1,374,305	-10,122	-0.74%

FULTON COUNTY SYSTEM STATS AT A GLANCE - JULY 2025

AGENCY NAME	TOTAL CIRCULATION	TOTAL REGISTRATIONS	COMPUTER USAGE	LIBRARY VISITS	NUMBER OF PROGRAMS	PROGRAM ATTENDANCE	NUMBER OF MEETINGS	MEETING ATTENDANCE	VOTER REGISTRATIONS
ADAMS PARK	913	120	3385	5,198	43	280	13	68	0
ADAMSVILLE/COLLIER HEIGHTS	1,472	83	4926	5,363	13	155	6	95	2
ALPHARETTA	22,552	839	1072	0	42	1845	12	250	0
BUCKHEAD	12,923	862	2990	11,924	31	1398	128	1027	3
CLEVELAND AVE	598	81	477	2,876	12	65	7	167	0
COLLEGE PARK	1,582	124	3546	6,849	18	312	5	96	0
DOGWOOD	424	68	1337	4,850	10	34	7	56	3
EAST ATLANTA	6,809	404	2588	9,575	19	190	8	99	0
EAST POINT	1,064	180	1875	6,991	69	586	17	240	0
EAST ROSWELL	15,365	481	740	8,069	56	1535	3	16	0
EVELYN G. LOWERY @ CASCADE	2,771	248	4536	2,752	37	770	78	968	0
FAIRBURN	1,836	190	870	3,276	22	649	14	185	7
GLADYS S. DENNARD @ SOUTH FULTON	3,876	305	3961	10,636	43	1229	25	225	0
HAPEVILLE	1,784	94	1744	3,933	36	682	22	229	0
JOAN P. LOWERY @ PONCE DE LEON	12,401	622	7534	8,227	21	273	1	13	1
KIRKWOOD	6,716	276	954	5,757	16	471	7	59	0
LOUISE WATLEY @ SOUTHEAST ATLANTA	1,974	109	2590	3,666	36	745	12	241	0
MARTIN LUTHER KING, JR	909	100	817	2,299	35	86	24	60	0
MECHANICSVILLE	544	71	3049	3,085	9	11	14	270	2
METROPOLITAN	4,314	196	3615	5,443	17	295	44	338	0
MILTON	17,467	541	700	8,527	90	2103	9	202	2
NORTHEAST/SPRUILL OAKS	13,484	372	565	7,493	41	903	8	109	5
NORTHSIDE	12,564	409	708	13,176	31	2533	4	55	0
NORTHWEST @ SCOTTS CROSSING	4,356	153	2704	0	27	409	0	0	0
OCEE	21,508	767	799	13,740	33	950	5	47	0
PALMETTO	1,579	75	515	2,503	21	289	4	152	0
PEACHTREE	620	237	0	0	0	0	0	0	0
ROSWELL	17,878	765	2269	15,310	53	2049	11	107	0
SANDY SPRINGS	22,136	944	3787	24,753	78	2207	3	16	2
WASHINGTON PARK	1,242	74	3058	4,918	9	266	5	78	3
WEST END	1,543	112	1879	5,587	26	253	5	74	0
WOLFCREEK	5,077	252	1459	6,937	42	609	29	919	0
BRANCHES TOTAL	220,281	10,154	71,049	213,713	1,036	24,182	530	6,461	30
CENTRAL	4,398	500	20171	32,380	42	1197	37	372	12
VIRTUAL PROGRAMS					3	26			
OUTREACH VIRTUAL PROGRAMS	1	29	0	0	4	249	0	0	0
AUBURN AVENUE RESEARCH	62	3	104	0	6	194	0	0	0
SYSTEM TOTAL	224,742	10,686	91,324	246,093	1,091	25,848	567	6,833	42

July 2025 Executive Summary – Charts





January 2022 virtual circulation and virtual circulation users numbers were revised upward due to Hoopla.

