Annual Report
FY2019

Established in 1965, the Eastern Shore Regional Library, Inc. ESRL is the largest of the regional resource centers in Maryland and serves one-third of the counties in the state, representing a population of 350,456.

Our services in FY2019 included support for the region-wide ILS, daily materials delivery, information & reference services, technology support & consultation, consortium purchasing, staff training, printing, marketing, graphic design, and a variety of other services including the coordination of a children’s and author tour for the region. Services were provided through mutual cooperation with the eight county library systems as well as guidance and support from the Maryland State Library.

Board of Trustees
FY2019

Kent County Public Library
Jacqueline Adams, Board President

Dorchester County Public Library
Crystal Henningson, Vice President

Caroline County Public Library
Debby Bennett, Board Member

Queen Anne’s County Library
Janet Salazar, Board Member

Somerset County Library
Ed Goyda, Board Member

Talbot County Free Library
Dana Newman, Board Member

Wicomico Public Library
Ashley Teagle, Board Member

Worcester County Library
Jennifer Ranck, Board Member

ESRL Administrator
John Venditta, Non-Voting

Executive Summary
FY2019

The Eastern Shore Regional Library exists to support and promote the public libraries on the Eastern Shore in an effective and efficient manner.

The FY2016 through FY2019 Strategic Plan identifies eight strategies over five strategic priorities. The strategic priorities are Information and Materials Services, Advocacy and Public Awareness, Technology, Training, and Grants.

ESRL delivery drivers logged over 128,000 miles and moved more than 890,000 items. The cost per item to transport in FY2019 was 18 cents. (Information and Materials Services)

ESRL continues to subscribe to electronic databases that county libraries could not afford on their own. These regional subscriptions leverage economies of scale by serving eight counties as one agency instead of negotiating eight separate contracts. Spending on electronic resources for FY2019 decreased 2.8% over FY2018. In FY2019, ESRL replace Reference USA with AtoZ databases resulting in a 22% cost reduction and dropped Tumblebooks, Truflix, and Zinio due to comparable products offered through statewide databases. (Information and Materials Services)

ESRL’s traditional database usage has decreased by 10% compared to a 9% increase in streaming services. (Information and Materials Services)

The IT Department continued to provide a wide variety of services and support to our member libraries. As a whole, ESRL brokered hardware and software purchases for the libraries totaling $130,101. (Technology)

ESRL provided 18 distinct training programs, including “Compassion Fatigue”, presented on March 25, 2019 which drew 34 attendees. (Training)

The graphic design department facilitated 105 printing projects with 63,909 printed items, through ESRL’s print debit program. (Advocacy and Public Awareness)
Delivery Services
In FY2019, ESRL purchased a new delivery van for its fleet of three. ESRL vans often reach 175,000 to 200,000 miles before replacement.

Stops
Member libraries and Branches 25
Other stops
Chesapeake College
Salisbury University
University of MD Eastern Shore
Washington College
Eastern Correctional Institute
Total Stops 30

Total number of items handled annually 891,800

Total annual miles covered 128,195

FY2019 Expenses
FY2019 fuel costs $18,620
FY2019 Maintenance $4,942
Staffing - Drivers $136,430
FT $104,950
Subs $31,480
Total $159,992

Cost per item to transport $0.18

Information Services Department
FY19 Highlights

284 ESRL Professional Collection items circulated 514 times
Drivers transited nearly 900,000 items (891,800)
All ESRL Professional materials were cataloged and added to the ILS to enhance discoverability and circulation. These include professional books, book club kits, programming kits, and die cuts.
PAC displays for member libraries were enhanced, with customized portal pages for branch libraries
ILS authority control, deduplication and cleanup is ongoing
Polaris upgrade in December 2018

FY2019 List of Subscription eResources

<table>
<thead>
<tr>
<th>AtoZ Databases</th>
<th>BeanStack</th>
</tr>
</thead>
<tbody>
<tr>
<td>BookFlix</td>
<td>BrainFuse</td>
</tr>
<tr>
<td>EBSCO Bio Reference Center</td>
<td>EBSCO Lit Reference Center</td>
</tr>
<tr>
<td>Gale Courses</td>
<td>Gale Genealogy Connect</td>
</tr>
<tr>
<td>Gale Virtual Reference Library</td>
<td>Hoopla</td>
</tr>
<tr>
<td>Muzzy Languages</td>
<td>NewsBank</td>
</tr>
<tr>
<td>Novelist Plus</td>
<td>Novelist Select</td>
</tr>
<tr>
<td>OverDrive</td>
<td>Proquest Ancestry</td>
</tr>
<tr>
<td>Testing &amp; Education Reference Center</td>
<td></td>
</tr>
</tbody>
</table>

Database Usage Highlights
Traditional database usage decreased by 10% while streaming services continued to grow, with an average increase of 9%.
Graphic Design/Marketing
FY2019 Highlights

FY2019 has been an eventful year full of print and digital design projects for various county, region wide and statewide projects. ESRL either designs or facilitates the ordering of various fliers, placemats, bookmarks, nametags, event brochures, signage, business cards, event calendars, and other print publications. We have helped with multiple digital marketing like PAC banners, social media images, web banners, and digital signage.

The Graphic Designer visited all 8 counties with the Training and Information Services Department managers for training assessments, marketing discussions and introductions.

Created and led three meetings of the Unicorn group, which is made of marketing staff and print liaisons from the member libraries.

ESRL Graphic Designer designed and led a Containing Gardening Program for each of our counties with close to 90 attendees over the region.

Designed and created over 20 flyers for ESRL training events including visiting children’s author event material, workshop and training flyers.

Facilitated 105 printing projects with 63,909 printed items, through ESRL’s print debit program.

Aided Wicomico County in the interview process for their new marketing coordinator.

ESRL has led the organizing of the Library booths at MACo and won first place prize for Best Booth! There was a pirate theme and we built a cardboard boat, had a chest full of 3D printed coins, Hologram temporary tattoos, VR set, green screen images, and Sneaks made a few appearances.

Training
FY2019

During FY2019, ESRL sponsored or co-sponsored 18 trainings, with 210 total attendances. Our best-attended training for the year was the Compassion Fatigue event that took place on March 25, 2019, which drew 34 attendees. Feedback from the event was overwhelmingly positive.

Our second most popular training was a security training, Preparation Not Paranoia, presented on December 6, 2018, by Harry Katz. 23 participants attended this training.

Another noteworthy training was Accessible STEAM Programs, presented on Mach 11, 2019. This training drew 19 participants, and member of the CLES group especially expressed their support of this program.

Additionally, ESRL brought in 7 SLRC workshops during the year, with several more planned for FY2020. We are pleased to be able to continue offering these high-quality trainings, led by some of the best library trainers in Maryland.

We tested the idea of providing adult programming directly to the individual library systems, piloting the project with Kacey Martin’s gardening programs. Feedback was good, and we learned many things that will help ensure the success of future programming efforts.

<table>
<thead>
<tr>
<th>18 Trainings</th>
<th>210 Attendess</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compassion Fatigue</td>
<td>34 Attendees</td>
</tr>
<tr>
<td>Preparation Not Paranoia</td>
<td>23 Attendees</td>
</tr>
<tr>
<td>Accessible STEAM Programs</td>
<td>19 Attendees</td>
</tr>
</tbody>
</table>
Information Technology

Department

FY19 Highlights

The Eastern Shore Regional Library's IT department provides a variety of services that support the libraries on the Eastern Shore in their use of technology. These services include:

Web content and Email spam filtering
Email hosting
Web hosting and web page design/maintenance
Database authentication
Network and desktop PC maintenance
Microsoft Volume Licensing Program
Patron Management (EnvisionWare) system for public PCs
E-rate filing
Polaris ILS support
Wireless printing via PrinterOn
Email marketing platform via Constant Contact
Telephone system support
Hardware and software consultation and acquisition for member libraries

FY 2019 Projects:

- Configured and installed new network switches* and wireless access points in all locations
- Finished installation of network/desktop equipment in the new Berlin library
- Worked with Worcester County and Skyline technologies to connect the Ocean Pines and Pocomoke branches to the county fiber ring. Relocated the network rack in Pocomoke
- Worked with Information Services staff and III to upgrade Polaris to version 6.1
- Upgraded the Zimbra platform to 8.8.12
- Began the process of moving from Windows 7 to Windows 10 including:
  - Inventory of equipment in WORC, SOME, DORC, KENT & QUAN
  - Determined which hardware could be upgraded and what had to be replaced
  - Negotiated hardware order with Dell of 144 desktops and 24 laptops
  - Brokered hardware and software purchases for the libraries totaling $130,101.42

*Continuation of a FY18 project
ESRL Grants to Libraries Program
FY2019

ESRL’s Grants to Libraries program, redesigned and amended by ESRL Board of Trustees in 2014, provides support to member libraries in four categories: Service Enhancement, Collection Development, Staff Development, and Programming.

FY19 Spending Categories

- **Collection Development**: 58% ($347,485)
- **Programming**: 16% ($97,378)
- **Service Enhancements**: 22% ($130,929)
- **Staff Development**: 4% (24,206)

The critical nature of the funding deficits in our member libraries is clearly shown by the fact that 57% ($342,000) of GTL funding goes to Collection Development. The following narratives are from our member libraries’ Grants to Libraries annual reports.

- **Janet Salazar**, Director, Queen Anne’s County Library
  
  “Without this money, our DVD collection would not be robust. Our DVD collection is in great demand not only with our own county customers, but is being requested by other counties in the consortium.”

- **Ashley Teagle**, Executive Director, Wicomico Public Library
  
  “Drastic budget cuts back in 2009 combined with continual flat funding and an increasingly larger population led to a decision to cut the two largest sections of the library’s budget; personnel and collections. By channeling the Grants to Libraries funds into collection, we are able to maintain a collection that meets the basic needs of our communities. These funds allowed us to maintain our current fiction and non-fiction collections for adults and children and to provide movies and music to the community.”

- **Jennifer Ranck**, Director, Worcester County Public Library
  
  “The generous grant provided by the Eastern Shore Regional Library in fiscal year 2018 provided these vital goods and services to the Worcester County Library: -Over 95 programs for adults and children throughout the library system -Summer reading programs and prizes at 5 branch libraries -Over $11,000 for new technology and equipment, including new computers at 5 branches. -Over $2,600 for staff development opportunities, including travel and supplies for our staff in-service trainings held in October 2018 and April 2019. The trustees and staff of the Worcester County Library are very grateful for this substantial and tangible support, in addition to all of the other important services provided by the Eastern Shore Regional Library.”

**ESRL Grants to Libraries Program FY2019**

ESRL’s Grants to Libraries program, redesigned and amended by ESRL Board of Trustees in 2014, provides support to member libraries in four categories: Service Enhancement, Collection Development, Staff Development, and Programming.

FY19 Spending Categories

- **Collection Development**: 58% ($347,485)
- **Programming**: 16% ($97,378)
- **Service Enhancements**: 22% ($130,929)
- **Staff Development**: 4% (24,206)

The critical nature of the funding deficits in our member libraries is clearly shown by the fact that 57% ($342,000) of GTL funding goes to Collection Development. The following narratives are from our member libraries’ Grants to Libraries annual reports.

- **Janet Salazar**, Director, Queen Anne’s County Library
  
  “Without this money, our DVD collection would not be robust. Our DVD collection is in great demand not only with our own county customers, but is being requested by other counties in the consortium.”

- **Ashley Teagle**, Executive Director, Wicomico Public Library
  
  “Drastic budget cuts back in 2009 combined with continual flat funding and an increasingly larger population led to a decision to cut the two largest sections of the library’s budget; personnel and collections. By channeling the Grants to Libraries funds into collection, we are able to maintain a collection that meets the basic needs of our communities. These funds allowed us to maintain our current fiction and non-fiction collections for adults and children and to provide movies and music to the community.”

- **Jennifer Ranck**, Director, Worcester County Public Library
  
  “The generous grant provided by the Eastern Shore Regional Library in fiscal year 2018 provided these vital goods and services to the Worcester County Library: -Over 95 programs for adults and children throughout the library system -Summer reading programs and prizes at 5 branch libraries -Over $11,000 for new technology and equipment, including new computers at 5 branches. -Over $2,600 for staff development opportunities, including travel and supplies for our staff in-service trainings held in October 2018 and April 2019. The trustees and staff of the Worcester County Library are very grateful for this substantial and tangible support, in addition to all of the other important services provided by the Eastern Shore Regional Library.”
A study conducted in the summer of 2018 by the Business, Economic, and Community Outreach Network (BEACON) at Salisbury University, examined the economic and community value of the public library systems on the Eastern Shore of Maryland. Two main components were examined: the economic impact of the actual operation of the library and the economic value of the materials and services provided to library patrons and the community. Not only do libraries provide a variety of workforce development, business development, literacy, and community culture benefits, they also provide significant economic value to the region to the tune of $62.3 million in FY17. With a total operating budget of nearly $17.1 million in the region and a 265% return on investment, this means that every dollar invested in the library brings a total value of $3.65 to the citizens of the Eastern Shore of Maryland.

**Value of Core Materials & Services**

- Materials: $28 Million
- Services: $8.8 Million

**Total Annual Value**: $62.3 Million

**Community Impact**

- Workforce Development
- Business Development
- Literacy
- Community Culture

**309 Jobs Supported**

**Economic Impact**

- Operational: $21.7 Million
- Capital Expenditures: $3,800

**Return on Investment**: 265%

**Value per Dollar Invested**: $3.65
For year ending June 30, 2019 with comparative totals for FY2018

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Final Budget</strong></td>
<td><strong>Actual</strong></td>
<td><strong>Actual</strong></td>
</tr>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations - State of MD</td>
<td>$2,790,402</td>
<td>$2,790,402</td>
</tr>
<tr>
<td>Federal, State and Other Grants</td>
<td>8,000</td>
<td>11,275</td>
</tr>
<tr>
<td>Interest and Other</td>
<td>187,061</td>
<td>181,637</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$2,985,463</td>
<td>$2,983,314</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Expenditures</td>
<td>$1,157,017</td>
<td>$1,109,528</td>
</tr>
<tr>
<td>Materials and eResources</td>
<td>475,804</td>
<td>495,152</td>
</tr>
<tr>
<td>Operating Expenditures</td>
<td>267,578</td>
<td>236,905</td>
</tr>
<tr>
<td>Information Technology</td>
<td>393,481</td>
<td>277,790</td>
</tr>
<tr>
<td>Public Library Grants</td>
<td>600,000</td>
<td>599,999</td>
</tr>
<tr>
<td>LSTA Grants Expenditures</td>
<td>8,000</td>
<td>15,918</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>83,583</td>
<td>61,556</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>--</td>
<td>45,417</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$2,985,463</td>
<td>$2,842,265</td>
</tr>
<tr>
<td>(Deficiency) Excess of Rev Over Expenditures</td>
<td>--</td>
<td>$141,049</td>
</tr>
<tr>
<td>Net Change in Fund Balance</td>
<td>--</td>
<td>$141,049</td>
</tr>
</tbody>
</table>
Staff
FY2019

Administrative Services

John Venditta, Administrator
Tracy Adams, Administrative Assistant/HR Specialist
Sam Eddington, Training Coordinator
Kacey Martin, Graphic Designer

Information Services

Rachael Stein/Amanda Watson, Information Services Manager
Mira Beaglehole, Catalog Maintenance Specialist
Lori Staton, Information Services Specialist
Michelle Baynum, Delivery Supervisor
Joshua Edwards, Delivery Driver
Lydia Passwaters, Delivery Driver
Stephen Blum, Substitute Driver
Steven Webster, Substitute Driver
Kelsie Webster, Substitute Driver

Information Technology

Rick Simpson, Information Technology Manager
Eli Fulkerson, Database/Network Specialist
Jim Gifford, Network Specialist
Stephen Bollinger, Technician
Jeff Cross, Technician
Kristi Kressin, Technician