Eastern Shore
Regional Library, Inc.
Staff FY2020

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

**Information Services**
*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
*Jim Gifford*, Database/Network Specialist
*Jeff Cross*, Network Specialist
*Stephen Bollinger*, Technician
*Kristi Kressin*, Technician
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 352,143.

Our services in FY 2020 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 the mutual cooperation with the eight county library systems as well as guidance and support from the Maryland State Library.
Kent County Public Library
J Jacqueline Adams, Board President

Dorchester County Public Library
Crystal Henningson, Board 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 C Venditta, Non-Voting
The Eastern Shore Regional Library exists to support and promote the public libraries on the Eastern Shore in an effective and efficient manner.

ESRL FY2020-24 Strategic Priorities

The FY2020 through FY2024 Strategic Priorities identifies eleven strategies over five strategic priorities. The strategic priorities are:

- **Over-Arching Priorities,**
- **Information and Materials Services,**
- **Advocacy and Public Awareness,**
- **Technology,** and
- **Programming & Training.**

The Covid-19 pandemic severely impacted ESRL services in the last third of FY20. ESRL closed offices on March 16, 2020, placing staff on Administrative Leave. Administration and supervisors continued to work from home through the end of the fiscal year.
ESRL delivery drivers logged over 94,000 miles and moved more than 667,802 items. The cost per item to transport in FY20 was 20 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. Electronic Subscription Resources Usage Highlights: Traditional database usage decreased by 11% while streaming services continued to grow, with an increase of 64%. (Information and Materials Services)

The IT Department continued to provide a wide variety of services and support to our member libraries. The primary focus for FY20 was removing all Windows 7 as an operating system. ESRL deployed 144 new desktop computers and 27 new laptops while upgrading 127 desktops and 27 laptops to Windows10. (Technology)

ESRL provided 19 distinct training programs, including “Feminism in Children’s Literature”, presented on November 25, 2019 which drew 74 attendees. (Training)

The graphic design department facilitated over 90 printing projects through ESRL’s print debit program and expanded ordering in late Spring to include health safety materials for the use of our member libraries as they began to re-open. (Advocacy and Public Awareness)
Information Services Department

List of Subscription eResources

<table>
<thead>
<tr>
<th>A to Z Databases</th>
<th>Hoopla</th>
</tr>
</thead>
<tbody>
<tr>
<td>BeanStack</td>
<td>Muzzy Languages</td>
</tr>
<tr>
<td>Brainfuse</td>
<td>NewsBank</td>
</tr>
<tr>
<td>EBSCO Lit Reference Center</td>
<td>Niche Academy</td>
</tr>
<tr>
<td>EBSCO MasterFILE Premier</td>
<td>Novelist Plus</td>
</tr>
<tr>
<td>Gale Courses</td>
<td>Novelist Select</td>
</tr>
<tr>
<td>Gale Genealogy Connect</td>
<td>OverDrive</td>
</tr>
<tr>
<td>Gale Testing &amp; Education Reference Center</td>
<td>Proquest Ancestry</td>
</tr>
<tr>
<td>Gale Virtual Reference Library</td>
<td>Scholastic BookFlix</td>
</tr>
</tbody>
</table>

Database Usage Highlights
Electronic Subscription Resources Usage Highlights:
Traditional database usage decreased by 11%
while streaming services continued to grow, increasing by 64%.

Usage Highlights

<table>
<thead>
<tr>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Electronic Resource Usage</td>
<td>406,192</td>
</tr>
<tr>
<td>Database-only Usage</td>
<td>202,983</td>
</tr>
<tr>
<td>Streaming Usage</td>
<td>203,209</td>
</tr>
</tbody>
</table>

Materials & ILS
ESRL owned 969 materials in FY20

244 ESRL Professional Collection items circulated 577 times
ESRL lent 127 items to Marina/Relais, and borrowed 3 items
PAC displays were enhanced, with customized portals for branch libraries
ILS authority control, deduplication and cleanup is ongoing
Delivery Services

In FY20, ESRL purchased a new delivery van for its fleet of three. ESRL vans often reach 175,000 to 200,000 miles before replacement.

Due to COVID-19 restrictions, ESRL delivery services were suspended from March 16, 2020 through the end of the fiscal year.

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 667,802

Total annual miles covered - - - - - - - 94,280

FY20 Expenses

FY20 fuel costs - - - - - - - - - - - - - $12,439
FY20 Maintenance - - - - - - - - - - - - - $4,227
Staffing - Drivers - - - - - - - - - - - - - $117,739
  FT - - - - - - - - - - - - - - - - - - - $106,075
  Subs/Hourly - - - - - - - - - - - - - $11,664
Total - - - - - - - - - - - - - $134,405

Cost per item to transport $0.20
Programming & Training

During FY20, ESRL sponsored or co-sponsored 19 trainings, with 316 total attendances, even though much of our Spring schedule had to be altered or postponed due to the COVID-19 pandemic. Our best-attended training for the year was the Feminism in Children’s Literature that took place on November 25, 2019, which drew 74 attendances. Feedback from the event was overwhelmingly positive, as participants had the chance to hear from a group of renowned authors: Elana K. Arnold, Brandy Colbert, Aida Salazar, Sharee Miller, and Tracey Baptiste.

We also partnered with the Maryland State Library to bring a sequence of Agile Management trainings to the Eastern Shore. Two of these were held in person, and drew 32 and 29 participants. The projected third session had to be postponed due to the pandemic, and was shifted to an online series that took place in FY21. Even with these challenges, participants seemed to enjoy learning the subject material.

Additionally, ESRL brought in 6 SLRC workshops during the year, with several more planned for FY21. We are pleased to be able to continue offering these high-quality trainings, led by some of the best library trainers in Maryland.

We continued our testing of the idea of providing adult programming directly to the individual library systems, finishing up our pilot series of Kacey Martin’s gardening programs. Feedback was good, and we learned many things that will help ensure the success of future programming efforts. The pandemic has hindered our attempts to offer more programs, but we are hopeful that we will be able to build on our successes in FY21.
**Graphic Design/Marketing**

FY2020 has been a busy year for marketing, packed full of print and digital design projects for various counties and region wide projects. We have helped with multiple digital marketing projects like PAC banners, social media images, web banners, and digital signage. By working with the usage numbers of our databases, we have been able to make digital marketing campaigns to bring numbers up across the region.

We either designed or facilitated the ordering of various printed items including fliers, event brochures, signage, business cards, event calendars, annual reports, and other publications for our member libraries. ESRL facilitated over 90 printing projects between the 8 libraries and ESRL during Fiscal Year 2020. We expanded our ordering to include ‘safety marketing’ materials like bags for contactless library pick up and floor decals for social distancing.

We also helped with some side projects to benefit the region, like providing one Adobe Illustrator license to each county. Providing this Adobe software has helped our member libraries make print-ready artwork as well as further their expertise in designing quality materials to market their services to their patrons. We also convened ten meetings of our member libraries’ PR/Marketing personnel during the 2020 Fiscal Year (most of them virtual) and assisted Queen Anne’s County Library in the interview process for their new marketing and programing coordinator.
Information Technology Department

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
- Providing endpoint network equipment, network design & management
- Desktop PC maintenance
- Providing access to and managing the 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 2020 Projects:

- By far the largest project this fiscal year, which stretched from July 1st, 2019 through the end of January 2020, was ridding ourselves of the Windows7 operating system before it became End of Life (no longer supported). All told we deployed **144 new desktops** and **24 new laptops** and **upgraded 127 desktops and 27 laptops from Win7 to Win10**.

- A new Pure network storage device was purchased, installed and configured in anticipation for a data center hardware overhaul/upgrade. A new server chassis and new server blades will be purchased and installed to complete this project in FY21.

- We worked with Becker Morgan architects to determine the power and network requirements, as well as fiber connectivity and relocation, for the Stevensville library renovation in Queen Anne’s County.

- There were only **$12,703** in hardware/software purchases made on behalf of ESRL libraries in FY20. Largely due to the libraries replacing much of their desktop hardware at the end of FY19 in preparation for the Win10 upgrade. COVID-19 restrictions curtailed IT purchasing for the member libraries from March 16, 2020 through the end of the Fiscal Year.
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. Due to Covid-19 library closings and service constrictions, a total of $537,351 (90%) of grant funds were distributed in FY20.

**FY20 Spending Categories**

- **Collection Development** – 55% ($295,983)
- **Service Enhancements** – 26% ($138,193)
- **Programming** – 14% ($77,895)
- **Staff Development** – 3% ($18,764)

The critical nature of the funding deficits in our member libraries is clearly shown by the fact that even with the Covid-19 constrictions, 55% ($342,000) of GTL funding goes to Collection Development. The following narratives are from our member libraries’ Grants to Libraries annual reports.
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.”

Examples from Worcester County Library
“Programs for all ages throughout the library system.”
“Purchase of Sensory Kit materials (weighted stuffed animals, weighted lap pads, and noise-reducing earmuffs) to help children when they visit the library or attend library programs.”
“Over $7,100 for staff development programs, including travel expenses and supplies for our staff in-service trainings…”

Jennifer Ranck, Executive Director, Worcester County Library

“Our materials budget has continued to stay well below recommended levels due to lack of sufficient county and state funding. These grant funds allow this library to enhance all our materials collections, focusing mostly on youth books, DVDs, audiobooks, and youth gaming items. It also pays our annual subscription to the electronic copy of the Denton Journal. Our only other outside funding source is a small annual donation from our Friends of the Library, which focuses specifically on youth books. This allows the library to have more current materials readily available for our customers aged birth to seniors. It also benefits others through our county-wide loan program with the public schools and the statewide Interlibrary Loan system.”

Debby Bennett, Executive Director, Caroline County Public Library
## Eastern Shore Regional Library, Inc.
### Revenues & Expenditures FY2020

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2020 Final Budget</th>
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<tbody>
<tr>
<td>Appropriations - State of MD</td>
<td>$2,930,800</td>
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<tr>
<td>Federal, state and other grants</td>
<td>8,000</td>
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<tr>
<td>Interest and other</td>
<td>103,627</td>
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<tr>
<td>Total revenues</td>
<td>$3,042,427</td>
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### Expenditures:

<table>
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<th>Current</th>
<th>Expended</th>
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<tr>
<td>Personnel expenditures</td>
<td>$1,175,704</td>
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<tr>
<td>Materials and e-resources</td>
<td>546,675</td>
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<tr>
<td>Operating expenditures</td>
<td>207,926</td>
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<tr>
<td>Information technology</td>
<td>364,697</td>
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<tr>
<td>Public library grants</td>
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<tr>
<td>LSTA grants expenditures</td>
<td>8,000</td>
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<tr>
<td>Contractual services</td>
<td>139,425</td>
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<tr>
<td>Capital outlay</td>
<td>-</td>
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<tr>
<td><strong>Total expenditures</strong></td>
<td><strong>$3,042,427</strong></td>
</tr>
</tbody>
</table>

(Deficiency) excess of revenue over expenditures

Net change in fund balance
## Eastern Shore Regional Library, Inc.
### Revenues & Expenditures, FY2020

<table>
<thead>
<tr>
<th>Description</th>
<th>2019 Actual</th>
<th>2019 Actual</th>
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<tr>
<td>Revenues</td>
<td>$2,940,394</td>
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<td></td>
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<td>110,765</td>
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<td>$3,084,276</td>
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<td>Expenses</td>
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<tr>
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<td><strong>$2,837,003</strong></td>
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<tr>
<td>Net Income</td>
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