

**Ramsey County Library
Board of Trustees Meeting
May 18, 2022
4560 Victoria Street North
Shoreview, MN – 6:30 PM**

CONNECT community
INSPIRE curiosity
CULTIVATE learning

- I. **Call to Order**
- II. **Public Comment (6:30-6:35)**
- III. **Approval of Agenda (6:35)**
- IV. **Consent Agenda (6:35-6:40)**
 - a. Approval of April 20, 2022 Minutes
 - b. Director's Report
 - c. 1st Quarter Reports
 - i. Financial Report
 - ii. Statistical Report
 - iii. Incident Report
 - d. Friends of the Ramsey County Libraries Report
 - e. Ramsey County Board Liaison Report (verbal)
- V. **Action Item (6:40-6:50)**
 - a. Award Library Gold Card
- VI. **Discussion Items (6:50-8:00)**
 - a. Collection Overview
 - b. Community Engagement Overview
 - c. Mounds View Library Update
 - d. Supplemental Budget and Performance Measures Update
- VII. **Adjournment**

Scheduled Upcoming Meetings

| | | |
|-------------------------------------|---|--|
| June 15, 2022 6:30 p.m. | RCL – Shoreview 4560 Victoria Street North | Digital Equity Presentation Digital Literacy Overview Audio Visual Materials Contract Friends Update Branch Update |
| July 20, 2022 6:30 p.m. | RCL – Shoreview 4560 Victoria Street North | Strategic Planning Workshop |
| August 15, 2022 6:30 p.m. | RCL – Shoreview 4560 Victoria Street North | MELSA Presentation Branch Update Strategic Planning Update Maplewood Renovation Update |

Library Board of Trustees

Steve Woods, Chair
Sylvia Neblett, Vice Chair
Claire Chang, Secretary
Grace Atkins
Debra Berry
Sida Ly-Xiong
David Perry

Ramsey County Board Liaison

Commissioner Victoria Reinhardt

Library Director

Jake Grussing

Administrative Office

4560 North Victoria St.
Shoreview, MN 55126
Phone: (651) 486-2200
www.rclreads.org

Minutes of the Ramsey County Library Board of Trustees
April 20, 2022

LIBRARY TRSUITEES PRESENT:

Grace Atkin, Claire Chang, Sylvia Neblett, David Perry, Steve Woods.

STAFF PRESENT:

Jake Grussing, Library Director; Pang Yang, Deputy Director; Jeff Eide, Senior Library Manager; Ann Wahlstrom, Branch Manager, Children's Facilitator; Maggie Soukup, Library Board Coordinator.

OTHERS PRESENT:

Nicole Joy Frethem, Ramsey County Commissioner and backup Liaison to the Library Board of Trustees; Mary Worley, Executive Director, Friends of the Ramsey County Libraries; Les Sipkema, Shoreview Resident.

CALL TO ORDER:

Woods called the meeting to order at 6:00pm.

PUBLIC COMMENT:

Les Sipkema, Shoreview resident, commented to the Library Board how it was great that the meetings were being held in person and how wonderful it is to have vaccines and boosters available for everyone. Sipkema recommended that the property manager have a qualified building inspector to verify the square footage of the Shoreview branch and seek a refund for every square foot under 38,000 (footage listed on the purchase document) and put the funds towards the Maplewood renovation project.

Sipkema also asked that in future self- evaluations that names and specifics are recorded so that those who are unfamiliar with the details can have a better idea what/who is being discussed.

Sipkema noted that the through the entire pandemic the library staff provided and maintained excellent service for all patrons.

APPROVAL OF AGENDA

Perry made a motion to approve the agenda as written. Neblett seconded the motion, which was approved unanimously.

CONSENT AGENDA:

APPROVAL OF CONSENT AGENDA

Neblett made a motion to approve the consent agenda, less the meeting minutes. Perry seconded the motion, which was approved unanimously.

MEETING MINUTES:

Perry made a motion to amend the March 16, 2022 meeting minutes to reflect the following corrected statement:

Commissioner Reinhardt shared that there are certain statements in the report regarding identifiable individuals and she stated that these comments should not have been included as an official Library Board document and requested that they be removed in any future documents.

Neblett seconded the motion, which was approved unanimously.

DIRECTORS REPORT (Jake Grussing):

March Staff Updates

Please join me in welcoming the following staff to Ramsey County Library:

- Nasteho Ahmed, intermittent Library Page
- Flint Devine, Library Associate II at RCL – New Brighton
- Say Khang, Library Associate I at RCL – White Bear Lake
- Levelyn Lattimore, Library Page at RCL – Shoreview

And please extend congratulations to the following staff who were promoted:

- Abeni Hill, promoted to Library Associate I at RCL – Roseville and Digital Services

Staff In-Service Day

Thanks to those of you who attended the In-Service Day on March 31. Trustee Sylvia Neblett's opening remarks, including a heartfelt welcome and a reading of the Land Acknowledgement, set the tone for this in-person event. Mary Worley shared exciting news from the Friends of Ramsey County Libraries, and Monica Stratton recounted the many personnel transitions that have occurred over the past two years. The focus of the morning was a Race Equity in Action session, presented by Antonio Montez, one of the County's Racial and Health Equity Administrators. His interactive and highly engaging presentation ensured that everyone present developed a common understanding of our collective commitment to and role in advancing racial equity. Credit for planning and executing such a successful day goes to the In-Service Day team: Carol Jackson, John Bergeron, Abeni Hill, Jennifer Jackson, Marcus Lowry, Alyssa Stevenski, Monica Stratton, Andrea Strobush, Heidi Temple, and Pang Yang.

2022 Legislative Advocacy

The Regional Library Basic System Support (RLBSS) funding increase and formula change language is included in the House Education omnibus bill (HF 4300). It is not currently in the Senate Education omnibus bill, but I am hopeful that the language will survive conference committee to emerge in a shared omnibus bill.

Congressionally Directed Spending

I have been working with Ramsey County and City of Saint Paul government relations staff, as well as the Saint Paul Public Library Director, on an opportunity to pursue congressionally directed spending to create technology-rich spaces in our libraries. Here is the proposal the City of Saint Paul submitted to Congresswoman McCollum's office:

Public libraries provide critical access to community resources that support education and work. Ramsey County and the City of Saint Paul request funds to support technology-rich spaces in public library meeting/programming rooms across Saint Paul and suburban Ramsey County. Enhanced technology in these community spaces will help advance equitable educational opportunities, including for K-12 youth who use libraries for afterschool and summer learning. This includes outlets, projectors, video capability and more to facilitate homework help, schoolwork, STEM programming, and collaboration with community partners. These upgrades would be a launching pad for collaborative programs with afterschool program providers and also potential career pathway connections with local schools.

The primary beneficiaries of this project are expected to be K-12 youth in Saint Paul and suburban Ramsey County. I will provide updates on the status of this request as they are available.

Ramsey County Care Center Job Fair

Following the decision to wind down operations of the Ramsey County Care Center (RCCC) in the coming months, the County Manager shared a clear message with all Ramsey County employees: no Care Center employee will see their employment end with Ramsey County unless they make a choice to move their career in a different direction. On April 6, Marcus Lowry and I represented RCL at an internal job fair for RCCC employees. The job fair gave RCCC employees the opportunity to learn more about other County departments and express their interest in joining those departments in the future. While there are more details to work out in this process, I am happy to report that Marcus and I met with many employees who expressed passion for the work of public libraries and strong interest in joining our team. I expect to have more to share in future updates.

Open Meeting Law/Accessibility Update

As requested at the March meeting, library staff are investigating solutions for hosting future Library Board meetings in a hybrid setting similar to the County Board. I expect to have a solution in place by the June meeting at the latest.

FRIENDS OF THE RAMSEY COUNTY LIBRARIES REPORT (Mary Flynn Worley):

This month we would like to share the four components of the Friends strategic plan and explain our strategic priorities.

Vision: Have a bigger and bolder impact with Ramsey County Library into the future.

Strategic priorities are:

1. Go to the next level of friend raising and fundraising.

a. I'd like to share our fundraising and friend raising results and plans for the future:

Year-end Appeal was very successful with the Friends Board providing a \$6,200 match. From a fundraising perspective, we received 229 donations in the appeal and netted \$34,492 in donations. From a Friend Raising perspective, we gained 90 new members and over 30 people renewed their lapsed Friends Membership.

We have a membership goal of 1,0000 members by the end of 2022 and we currently have 902 donors. If you are already a Friends donor – thank you for support! If not, please consider joining the Friends!

b. Our most recent fundraiser was the **2022 Online Silent Auction**. With special help from the Friends bookstore volunteers and your support, we netted over \$26,500 from the online auction.

c. RCL-Roseville Used Book Sale May 13-15, 2022

We will be hosting a used book sale at the Roseville Library Used Book Store featuring a huge selection of book genres, DVDs, CDs and more. Sunday will be our ever popular, \$5.00 Bag Sale. All the books you can fit into a bag for \$5.00. Mark your calendars, we look forward to seeing you!

Hours:

Fri. May 13, 11a.m. - 5p.m.

Sat. May 14, 11a.m. - 5p.m.

Sun. May 15, 1p.m. - 5p.m. (\$5 Bag Sale)

d. Exciting Legacy Circle news: The Friends Legacy Circle was developed to ask the friends of the Ramsey County Library to consider leaving a gift to the Friends in their estate. Special credit goes to a many people including, Sue Gerhz, Cindy Cook, Frank Harris, Kate Huesbch, Ann Trapnell, Friends Board Members and the Development Committee. I am pleased to announce two estate gifts that the Friends will be receiving in the near future:

1. An estate gift from Eileen Adams – we are waiting for the sale of her home but the unrestricted gift to the Friends of the Ramsey County Library will be in excess of \$150,000.

2. The second gift is from a long- time patron of the Mounds View Library, Mr. Ronald Varns. Mr. Varns was a bachelor and worked at Land O Lakes his entire career. Mr. Varns passed away in March 2022 and left 85% of his estate to the Friends of the Ramsey County Library directed solely to the betterment of the Mounds View Library. We will be liquidating some of the assets, such as his home and have started that process. The estate gift from Mr. Varns will be between \$1.7-\$2 million dollars.

e. We are planning a State of the Library meeting on September 15, 2022. This will be a stewardship event for our major donors and Legacy Circle (people who have designated an estate gift with the Friends). Our key note speaker will be Jake Grussing, who will share his vision of the future of the Ramsey County Library. It will give our greatest benefactors and volunteers the inside scoop on where the Ramsey County Library is headed.

2. The second Strategic priority is Create powerful messages about the Library and the Friends Impact

a. This is an ongoing project with multiple points of interest:

- We are working closely with the Pana Lor to share social media messaging about Friends upcoming events and initiatives;
- We write a bi-monthly article in the Explore newsletter;
- We plan to evaluate the Friends communications and branding this year to develop better messaging, tag lines, elevator speeches and central communication themes.
- We developed the Love your Library Campaign with your help to get feedback from our patrons and began sharing the messages weekly by email and on our website during the month of April. To date we have received over 400 comments. Please take time to look at some of the comments from the patrons on our website: rclfriends.org.
- In the past the Friends has published an Annual Report in the summer – we are currently reevaluating this and are looking at issuing an impact report with financial information rather than an annual report to be better stewards of our financial resources.

3. Engage the general community in new and fun ways to build a stronger library community.

a. We are planning a collaborative Family Fun Day event with the Friends, RCL and the Shoreview Community Center to bring all of our patrons together for an inside/outside scavenger hunt ending at the new Shoreview destination park on Saturday May 21st from 10:00am-12:00pm. There will be prizes – a Kindle, Used Book store coupons, logo bags for new members and treats. Special thanks to Carol Jackson, Kristin Roemhildt, and Angie Miller for their help with planning this event. Please let me know if you'd be interested in volunteering for this community event.

4. Bring to life one or more big ideas that were jointly envisioned by Friends and RCL.

a. In November, we held an online Author Talk featuring Nancy Pearl with a panel of interviewers from RCL – thanks to librarians Ann Wahlstrom, Carol Jackson and Andrea Hermanson for providing a lively discussion and making the event so special.

b. We are currently planning an October Author Talk. Thanks to Paul Lai for providing ideas about possible Minnesota authors and topics to explore.

RAMSEY COUNTY BOARD LIASON REPORT:

Commissioner Nicole Joy Frethem reported that Ramsey County is heavily advocating at the Legislative level for additional support for the Ramsey County unhoused population. Without additional support, by the end of June the funding currently in place will run out.

Commissioner Frethem encouraged everyone to watch the recording of last week's morning session, specifically the session on the energy initiative piece looking at potential buildings around the County that would be compatible for solar energy panels.

Lastly, Commissioner Frethem reported that Ramsey County recently hired a new Law Library Director, Shannon Stoneking. Commissioner Frethem suggested that Director Grussing and Director Stoneking connect and discuss the possibility of partnering in the future.

ANNUAL REPORT TO THE STATE:

In Minnesota, local governments are primarily responsible for funding and administering public libraries, but there are other partners who create a multilayered approach to public library service delivery. Regional public library systems, like the Metropolitan Library Service Agency (MELSA), and state government play important behind-the-scenes roles in supporting local library service. Jake Grussing will share information about Minnesota public library structures to provide context for the annual report to the state.

State Library Services, a division of the Minnesota Department of Education, coordinates a statistical survey on library usage, collection size, staffing distribution, etc. for every library in Minnesota each year. Libraries are required to submit their annual data to the State Library Services Office no later than April 1.

Policymakers, library administrators, and the general public use the statistical data to plan and evaluate library development and services. Data for public, academic, and state library agencies is available from the Institute of Museum and Library Services (IMLS).

Director Grussing is requesting that Board Chair Woods to sign the 2021 Minnesota Public Library Annual Report Approval Form to the Office of State Library Services as mandated.

A motion was made by Neblett to authorize the Library Director and the Library Board Chair to sign and submit the 2021 Minnesota Public Library Annual Report Approval form to the Office of State Library Services as mandated. Atkins seconded the motion, which was approved unanimously.

NORTH SAINT PAUL LIBRARY UPDATE:

Branch Library Report
North St. Paul



April 20, 2022
Report to the Library Board

TRENDS IN THE SERVICE AREA

- Population in North St. Paul remains at previous levels and currently stands at just under 12,400 residents.
- Demographics indicate a predominately white (66.8%) population with 12.5% Asian, 8.7% African American/Black, 6.2% listed as "Two or more races", and 6% listed as Hispanic or Latino. 13% of the population speak a language other than English, the most popular being Hmong and Spanish.
- The population is relatively stable with 95% of available housing units retaining occupation. About 67% of the population in North St. Paul own their residence. The remainder live in rental housing, Section 8 housing, or senior housing.
- The medium household income remains firmly planted in the lower middle-class bracket, averaging at \$64K per annum.
- The 2020 Census showed that 93.7% of households report having a computer in their home and 89.2% report having a broadband internet subscription.
- Despite the fact that the census indicates the overall population in North St. Paul is approximately 67% white, the most recent ISD 622 demographics (2019) indicate that the district as a whole is more diverse with 34% of the students self-identifying as white, 19% as black, 23% as Asian, 15% as Hispanic, 8% as multiracial, and 1% as American Indian. The district reports more than 57 different languages are spoken at home across the district.
- ISD 622 reports that about 56% of their students qualify to receive free or reduced-price lunch.
- The local charter school that visits our library on a weekly basis, North Metro Flex Academy, remains very diverse with recent demographics showing over 75% of students self-identify as BIPOC, 15% identify as English learners, and 78.8% of students qualify for free or reduced-price meals.

LIBRARY ISSUES AND SERVICE TRENDS

- We continue our partnership with North Metro Flex Academy, who visit us weekly classroom-by-classroom for school checkouts. On average, we have 250 visits/checkouts per month from the North Metro Flex Students.
- The library children's room, new in 2018, has been very well received and families have enjoyed the added space, expanded collections, and interactive wall panels. We are seeing a huge uptick in use since summer 2021 and families have expressed excitement to have a free place to bring their children out in public.
- Kokoro Volleyball Club continues to rent the bulk of our building with families attending this club sport from all over the east side of the metro, including Wisconsin. Pre-pandemic, they generously allowed the library to hold summer programs in their lobby space and with program attendance in the low 100s, we appreciated this partnership. They also allow staff to use their elevated walking track on breaks. Kokoro Volleyball Club will most likely vacate the building by the end of 2022, and their partnership will be missed.

- The City of North St. Paul is studying many options for this building and space after Kokoro Volleyball Club moves on and as the new City Manager and City Council determine community needs. However, the library lease will be maintained and the City has indicated they are anxious to keep our library in the community.
- The City of North St. Paul is hoping to capitalize on their location between Minneapolis and St. Paul and attract new residents by both downtown revitalization plans and building a large townhome development within .5 miles west of the library on McKnight and Hwy 36.
- The library introduced a new informal meeting/studying space near the children's room, with photocopier/scanner and self-service coffee, prior to the pandemic. The space was used by many to both work alone and have small meetings. Use of this space is slowly coming back as the pandemic wanes and people gain confidence being out.

LIBRARY SERVICES AND EVENTS

- Number of weekly storytimes, book clubs or other on-going programs
 - One weekly Family Storytime pre-pandemic
 - Family Storytimes have been held on ZOOM since last November and will resume in-person Summer 2022.
 - One monthly adult book club
 - Monthly "Maker Kit" activity bags for kids
 - Monthly "Storytime Starter" kids for Pre-K
- What is special and important about the library
 - Personal connection with patrons
 - Small, cozy feel which patrons appreciate – especially patrons with intellectual disabilities or those coming from group homes in the area
 - Providing the charter school in the area with a library they can call their own
 - Convenience to low income housing and downtown North St. Paul
 - Partnership opportunities with ISD 622, a high-poverty district within our service area
 - Ability to provide in-depth reference or computer assistance without interruption
 - Notary on-site
- Collection Highlights
 - Popular magazines with current issue available for checkout
 - Children's room
 - Newer collection with many popular titles
 - Engaging book displays frequently changed
- Key Partnerships
 - Independent School District 622
 - St. Peter's Catholic School
 - North Metro Flex Academy
 - Kokoro Volleyball Club
 - City of North St. Paul
 - Ramsey County Parks & Rec

NORTH ST PAUL AT A GLANCE

| | |
|-------------|---|
| YEAR BUILT | 2005 |
| SQUARE FEET | 3,288 |
| DAYS OPEN | Mon 10 a.m – 5 p.m. Tues, Thu 1 p.m. – 8 p.m. Wed, Fri, Sat 10 a.m – 5 p.m. Sun closed |
| HOURS/WEEK | 35 |

| | |
|----------------------------|---------------|
| NUMBER OF PUBLIC COMPUTERS | 6 + 3 laptops |
| COLLECTION SIZE | 18,985 |

| | |
|-----------------|-----|
| STAFF FTE | 2.5 |
| TOTAL STAFF | |
| VOLUNTEER HOURS | 0 |

| | 2018 | 2019 | 2020 | 2021 |
|---|---------------|---------------|---------------|---------------|
| TOTAL CIRCULATION | 95,693 | 92,626 | 31,093 | 39,084 |
| CHILDREN'S CIRCULATION (TOTAL # AND % OF TOTAL CIRC) | 33,059 35% | 31,519 34% | 10,962 35% | 14,490 37% |
| REFERENCE | 16,510 | 13,520 | 7,917 | 5,642 |
| COMPUTER HOURS USED | 12,871 | 11,182 | 2,236 | 1,416 |
| WIRELESS USERS | 5,423 | 3,955 | 1,907 | 1,899 |
| ANNUAL VISITS | 35,014 | 39,806 | 8,524 | 11,676 |
| CHILDREN'S PROGRAM ATTENDANCE | 7,634 | 5,720 | 715 | 187 |
| ADULT PROGRAM ATTENDANCE | 133 | 52 | 0 | 0 |

STRATEGIC PLANNING UPDATE:

Jeff Eide, Senior Library Manager, gave a brief update on the strategic planning process. He shared that ACET, Inc. is currently receiving feedback from several stakeholder groups. Both internal and external individuals are participating in the feedback sessions. Eide shared that there are three main groups of individuals that are providing feedback: employees, patrons, and the community at large (specifically community groups that RCL does not have a relationship with). The patrons will have the option to provide written feedback at their branch of choice. The employees and community members will participate in a facilitated discussion.

MAPLEWOOD RENOVATION UPDATE:

Pang Yang, Deputy Director, shared that the post-it feedback gathered from March 17-28 provided very valuable information and the event held on March 23 was very well attended. She explained that the committee is currently evaluating furniture needs and they will be reviewing the mechanicals up next. Board Chair Woods shared that he is pleased with progress and was impressed with the acoustics presentation at the last meeting.

PUBLIC POLICY UPDATE:

Director Grussing gave an update on the Library's current public policies. He shared that reviewing the public policies will be put on hold for the time being. He explained that while the public policies are important, there are more important things that he would like staff to focus their attention on. Secondly, several policies are directly in contradiction of current or emerging Ramsey County policies so Grussing would like to wait until the County is done reviewing the current policies. Finally, Grussing would like to wait to review the policies specific to the Library until the strategic plan has been identified. He is hoping to bring this conversation back to the Trustees this coming fall or early winter.

CLOSING REMARKS:

Trustee Neblett suggested inviting an individual from MELSA to an upcoming board meeting. She explained that in the past the Trustees have welcomed the Executive Director of MELSA and thought it might be a good time to welcome them back and give the new Trustees a better understanding of who they are and how they fit with Ramsey County Libraries.

Grussing clarified that he will be meeting with ACET early May to review the survey that will be going out to the Trustees gathering feedback on the strategic planning process. He is hopeful to have a facilitated conversation with the Trustees regarding the findings some time in June or July.

ADJOURNMENT:

A motion was made by Neblett to adjourn the meeting at 8:10pm. Perry seconded the motion, which was approved unanimously.

April Staff Updates

We welcome the following staff to Ramsey County Library:

- Lauren Howard, intermittent Library Associate I
- Maria Malik, Library Page at RCL – Roseville
- Asha Yousuf, intermittent Library Associate I

We congratulate the following staff who were promoted:

- Megan Demeuse, promoted to intermittent Library Associate I

We say farewell to the following staff who resigned:

- Yharnet Browne, Library Page at RCL – Mounds View
- Carol Jackson, Branch Manager at RCL – Shoreview

Maplewood Renovation

Chair Steve Woods, Vice Chair Sylvia Neblett, and the County team of Monica Stratton, Pang Yang, Mickey Ladich, and Jennifer McMaster continue to work with Adolfson & Peterson and HGA on the renovation project. Recent meetings have focused on engineering strategies (mechanical, electrical, and lighting), acoustics recommendations, and finishes. The team expects to finalize phase 1 design documents by early summer.

Strategic Planning

Trustees Sida Ly-Xiong and Grace Atkins and staff Pang Yang, Jeff Eide, and Erica Redden continue to work with ACET, Inc. on the strategic planning process. To date, ACET has completed all seven focus groups with library staff, continues to conduct focus groups with partner organizations, and is preparing for the rollout of a patron survey. The patron survey, which comprises a mix of random sampling with purposeful sampling, will be conducted during a three-week window in late May and early June. The next phase of engagement, beginning in June, will include surveys of the Friends and the Board of Trustees. Finally, at its July meeting, the Board of Trustees will have a facilitated discussion of the results of the strategic planning engagement and will identify high-level priorities for inclusion in the strategic plan.

Performance Management Pilot

The library is one of two departments participating in a pilot for a new County-wide performance management process. Performance management is an essential part of how we support our employees throughout their career with the County, and a good system will:

- help identify areas for professional growth and development,

- provide a framework for setting clear expectations to keep everyone on the same page,
- give leaders a forum for providing recognition, and
- keep employees informed on how they're doing in achieving their goals.

Developing and implementing a new performance management system is a big project. While there will be a substantial time commitment to participating in the pilot, I am excited for our team to have this opportunity to learn new skills, to enhance our culture of professional growth and development, and to use our experiences to shape the direction of the County. Library supervisor participation begins this month.

Digital Services (DS) and Information Services (IS) Consolidation

The project to fully integrate Ramsey County Library into the County IS environment is nearly complete. There are a few open tasks that will take the team through the end of May, at which time they will confirm that all project objectives are complete. Many people have contributed to this project over the years, but Digital Services Manager Chuck Wettergren deserves special recognition for integrating the RCL infrastructure in the County infrastructure. Thank you, Chuck!

Meetings with Community Partners

After two months of focusing on internal conversations with individual library staff and Trustees, this month I will turn outward and begin meeting with community partners. In addition to introductory meetings with city managers and staff, I will attend my first meeting as a member of the Suburban Ramsey Family Collaborative Joint Powers Board. If there are community/neighborhood leaders or groups Trustees would recommend I meet with, I invite you to make those connections.

Minneapolis College Library Information Technology (LIT) Advisory Board

Earlier this month I attended my first meeting as a member of Minneapolis College's LIT Advisory Board. The LIT program equips students with foundational skills for working in libraries and culminates in an Associate of Applied Science (AAS) degree or a certificate. At the most recent meeting, the Advisory Board provided input on how the LIT program can deliver value to public libraries and, more broadly, the residents we serve.

Open Meeting Law/Accessibility

Staff continue to work on a solution for hosting future Library Board meetings in a hybrid setting. We remain on track for having a solution in place by the June meeting.

Request for Library Board Action

Meeting Date

May 18, 2022

Action Requested

Information and Discussion

Presented By

Jake Grussing, Library
Director

SUBJECT:

2022 First Quarter Reports

BACKGROUND:

On a quarterly basis, Library Staff present the following series of reports to the Library Board for information and discussion. The reports include:

- Financial Report – prepared by Mary Larson, Finance Manager
- Statistical Report – prepared by Jeff Eide, Senior Library Manager, Planning and Analysis
- Incident Report – prepared by Mickey Ladich, Property Manager

BOARD ACTION REQUESTED:

For information and discussion.

Memorandum

To: Ramsey County Library Board

From: Mary Larson

Date: May 9, 2022

Subject: First Quarter 2022 Financial Report

Attached is the 1st quarter 2022 financial report. Highlights include:

- ❖ Property tax revenues are collected in May and October each year, so revenues will be reflected in the second quarter financial report.
- ❖ Library Fines and Fees are below projections following the forgiveness of more than \$400,000 in overdue library fines during the first quarter and elimination of all late fees as of January 2022.
- ❖ Duplicating Copies revenue is below projections as in-person library usage slowly returns to pre-pandemic levels. Interest Income has also been slow to increase, due to low interest rates and a reduced Library Fund Balance, but should increase somewhat as interest rates rise.
- ❖ Operating budget expenditures are within budget in all categories. Salaries and Fringe Benefits are within budget due to careful use of intermittent staff and several vacancies that are in the process of being filled.
- ❖ Other Services and Charges include major budget line items for payments to other Ramsey County departments for maintenance of library facilities, and reimbursement for support from Ramsey County Communications, Finance and Human Resources, which are billed quarterly, semi-annually, or annually, and are not reflected in first quarter expenditures.
- ❖ Year end budget reserves were approved by the Library Board in February, and became available to spend in early March. Ramsey County departments have three years after the original budget year to expend reserve funds.

LIBRARY OPERATIONS

CURRENT BUDGET YEAR WITH COMPARATIVE PRIOR YEAR YEAR TO DATE THROUGH MARCH 31, 2022 AND 2021

| | 2022 | | | | | 2021 | | | |
|-------------------------------|------------------------------|------------------------------|---|--|--|------------------------------|---|--|--|
| | Original Annual Budget | Adjusted Annual Budget | Year to Date Actual Cash Receipts/ Disbursements | Actual % of Budget Year to Date | Variance (Over)/Under Adjusted Budget YTD | Adjusted Annual Budget | Year to Date Actual Cash Receipts/ Disbursements | Actual % of Budget Year to Date | Variance (Over)/Under Adjusted Budget YTD |
| <u>Revenue</u> | | | | | | | | | |
| Taxes | 11,625,622 | 11,625,622 | 0 | 0% | 2,906,406 | 11,120,482 | 0 | 0% | 2,780,121 |
| County Program Aid | 771,109 | 771,109 | 0 | 0% | 192,777 | 679,566 | 0 | 0% | 169,892 |
| Fines | 100,000 | 100,000 | 15,588 | 16% | 9,412 | 50,000 | 3,422 | 7% | 9,078 |
| MELSA | 200,000 | 200,000 | 0 | 0% | 50,000 | 200,000 | 0 | 0% | 50,000 |
| PERA Rate Increase Aid | 0 | 0 | 0 | N/A | 0 | 0 | 0 | NA | 0 |
| Duplicating Copies/Sales | 79,000 | 79,000 | 10,684 | 14% | 9,066 | 79,000 | 0 | 0% | 19,750 |
| Interest on Investments | 25,000 | 25,000 | 153 | 1% | 6,097 | 75,000 | 0 | 0% | 18,750 |
| Building & Structures (Rent) | 3,500 | 3,500 | 0 | 0% | 875 | 78,300 | 3,220 | 4% | 16,355 |
| Recoveries | 81,345 | 81,345 | 11,226 | 14% | 9,111 | 0 | 1,012 | N/A | (1,012) |
| Transfers To/From Other Funds | 0 | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| Use of Fund Balance | 0 | 0 | 0 | N/A | 0 | 581,000 | 0 | 0% | 145,250 |
| Total Revenue | 12,885,576 | 12,885,576 | 37,650 | 0% | 3,183,744 | 12,863,348 | 7,655 | 0% | 3,208,182 |
| <u>Expenditures</u> | | | | | | | | | |
| Salaries and Fringe Benefits* | 8,340,915 | 8,340,915 | 1,857,364 | 22% | 227,864 | 8,171,997 | 1,838,664 | 22% | 204,335 |
| Other Services & Charges | 3,372,736 | 3,372,736 | 277,060 | 8% | 566,124 | 3,275,151 | 254,045 | 8% | 564,743 |
| Supplies | 166,925 | 166,925 | 31,761 | 19% | 9,970 | 180,000 | 13,366 | 7% | 31,634 |
| Capital Outlay | 55,000 | 55,000 | 2,934 | 5% | 10,816 | 61,200 | 0 | 0% | 15,300 |
| Books, Periodicals, Etc. | 950,000 | 950,000 | 120,703 | 13% | 116,797 | 1,175,000 | 120,471 | 10% | 173,279 |
| | 12,885,576 | 12,885,576 | 2,289,821 | 18% | 931,573 | 12,863,348 | 2,226,546 | 17% | 989,291 |
| Inc/(Dec) to Fund Balance | | | (2,252,171) | | | | (2,218,891) | | |

* 2022 Salary expenditures through paydate 4/15/22.

* 2021 Salary expenditures through paydate 4/2/21.

**LIBRARY OPERATIONS
CURRENT YEAR DISBURSEMENTS OUT OF RESERVES
YEAR TO DATE THROUGH MARCH 31, 2022**

| | 2022 | | | Actual as a |
|--------------------------------|----------------|----------------------|-------------------|---------------------|
| | Reserve | Year to Date | Balance | % of |
| | Amount | Actual Cash | Unexpended | Reserve |
| | | Disbursements | 03/31/22 | Year to Date |
| <u>Expenditures</u> | | | | |
| 2021 Operating Budget Reserves | 386,717 | 58,882 | 327,835 | 15% |
| 2019 Operating Budget Reserves | 138,000 | 1,506 | 136,494 | 1% |
| 2018 Operating Budget Reserves | 17,206 | - | 17,206 | 0% |

**LIBRARY GRANTS AND OTHER SPECIAL PROJECTS
CURRENT YEAR DISBURSEMENTS
YEAR TO DATE THROUGH MARCH 31, 2022**

| | 2022 | | | |
|-----------------------------|-----------------------------------|------------------------------|-----------------------------------|---------------------------------------|
| | Current Adjusted Budget Amount | Actual Cash Disbursements | Balance Unexpended 03/31/22 | Actual as a % of Budget To Date |
| <u>Expenditures</u> | | | | |
| 2021 MELSA Technology Grant | 248,700 | 186,708 | 61,992 | 75% |

**OTHER LIBRARY FUNDS
YEAR TO DATE RECEIPTS & DISBURSEMENTS
THROUGH MARCH 31, 2022**

| <u>Fund</u> | 2022 | | | |
|--|---|---|---|--|
| | Cash Balance Beginning of Year | Cash Receipts Year to Date | Year to Date Actual Cash Disbursements | Cash Balance as of 03/31/22 |
| Rental Collection Revenue | 60,523.68 | 0.00 | 1,049.51 | 59,474.17 |
| Library Gift Fund | 411,255.62 | 17,325.32 | 17,565.47 | 411,015.47 |
| Roseville Library Capital Campaign Gift Fund | 7,940.25 | 0.00 | 0.00 | 7,940.25 |

SUMMARY OF GIFTS RECEIVED

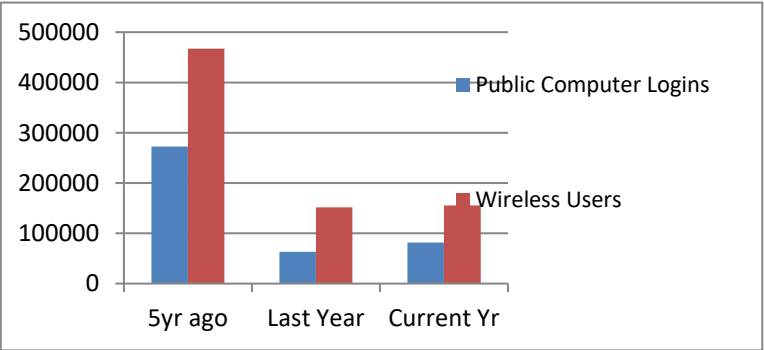
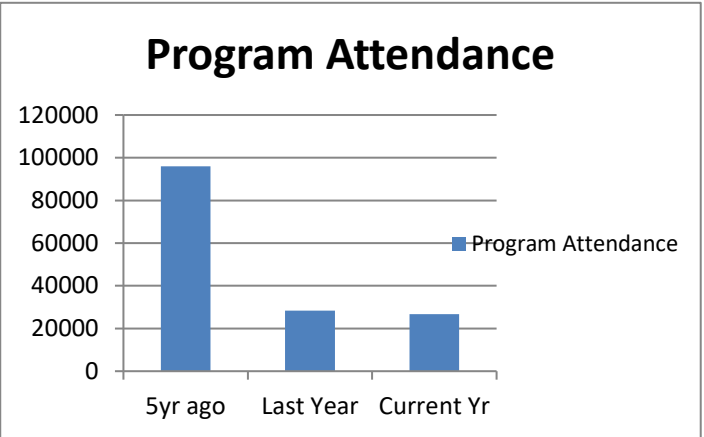
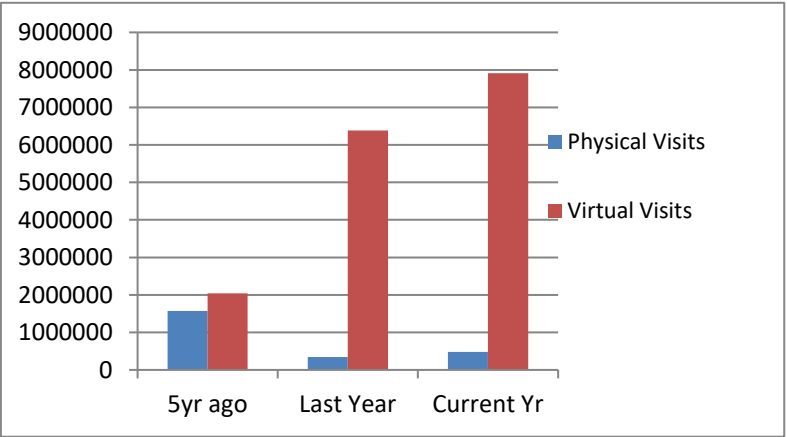
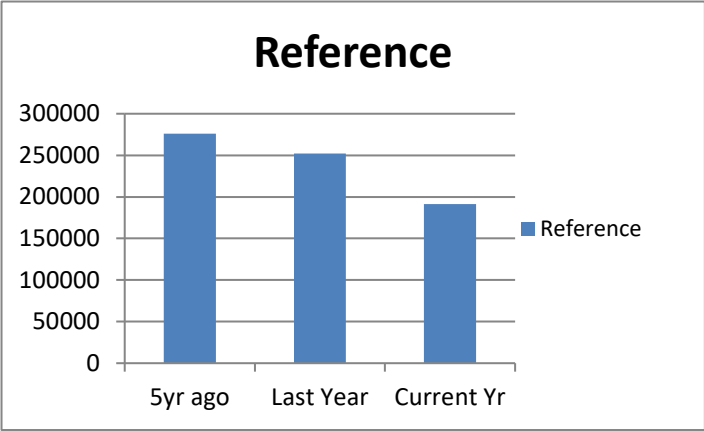
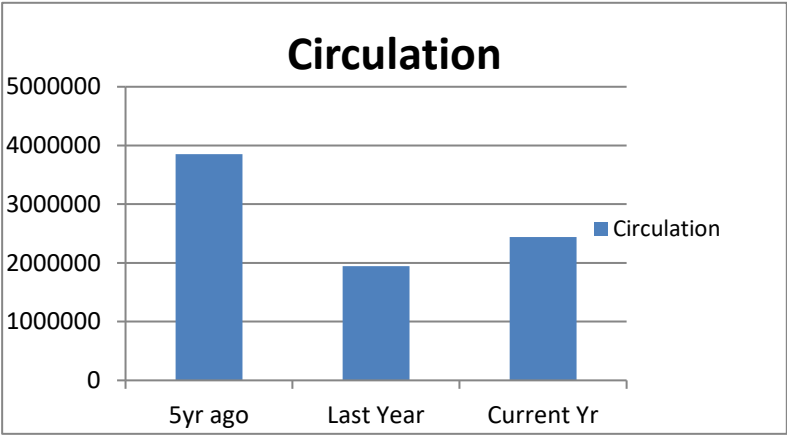
JANUARY - MARCH 2022

| Donor | Purpose | Branch | Amount |
|--------------------------------------|----------------------------|--------|-------------|
| Metropolitan Library Service Agency | Youth Services Programming | System | \$16,188.35 |
| | Legacy Program | System | \$500.00 |
| Friends of the Ramsey County Library | Undesignated | WB | \$100.00 |
| | Undesignated | NB | \$100.00 |
| | History Programming | System | \$200.00 |
| B.B. MacKenzie | Undesignated | WB | \$100.00 |
| TOTAL: | | | \$17,188.35 |

Statistical Trends 2022 First Quarter Report

- Output metrics remain impacted by service modifications due to COVID. Most branches reopened for in-library use after Quarter 1 of 2021. Therefore, year-to-year Quarter 1 comparisons will be contrasting open services in 2022 to the curbside pickup model in place at this time last year.
- Overall circulation increased 44% compared to 2021 to nearly 700,000 transactions. That level of business would be 77% of that seen in the last full-service year of 2019.
- Circulation of electronic materials increased 18%. These materials accounted for 32% of all transactions in Q1. RCL's collection includes more than 41,000 e-books and more than 9,000 e-audiobooks. Patrons are also able to seamlessly access additional items via our MELSA partners.
- More than 150,000 residents visited RCL buildings in-person in Quarter 1. This is 159% growth from last year. However, this would be 46% of that seen in 2019.
- Usage of library technology continued to return with residents using the Library's public computers more than 26,000 times in Quarter 1 in addition to connecting to the wireless network more than 67,000 times. Compared to 2019 figures, that would be 47% and 44% of typical, respectively.
- The number of holds placed on physical items declined 41% as patrons return to a self-service model. The 123,000 holds placed in Quarter 1 still represent a historically higher volume than normal, despite the overall number of checkouts being down.
- Donated materials valued at \$1,341 were added to the collection in this quarter.

Core Service Trends -- Q1



Branches by Quarter 2022

| Total materials circulated | | | | | | Children's materials circulated | | | | | Registrations | | | | |
|----------------------------|---------|----|----|----|-----------|---------------------------------|----|----|----|-----------|---------------|----|----|----|-----------|
| | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total |
| Maplewood | 64,177 | | | | 64,177 | 26,848 | | | | 26,848 | 339 | | | | 339 |
| Mounds View | 22,049 | | | | 22,049 | 11,787 | | | | 11,787 | 93 | | | | 93 |
| New Brighton | 33,948 | | | | 33,948 | 19,135 | | | | 19,135 | 224 | | | | 224 |
| North St. Paul | 11,220 | | | | 11,220 | 4,772 | | | | 4,772 | 76 | | | | 76 |
| Roseville | 202,999 | | | | 202,999 | 96,598 | | | | 96,598 | 1,722 | | | | 1,722 |
| Shoreview | 114,228 | | | | 114,228 | 65,268 | | | | 65,268 | 394 | | | | 394 |
| White Bear Lake | 44,898 | | | | 44,898 | 654 | | | | 654 | 190 | | | | 190 |
| Tech Services | 3,631 | | | | 3,631 | 22,671 | | | | 22,671 | 48 | | | | 48 |
| Telecirc Renewal | 102 | | | | 102 | 1 | | | | 1 | | | | | |
| E-circulation | 174,714 | | | | 174,714 | | | | | | | | | | |
| Total | 671,966 | 0 | 0 | 0 | 671,966 | 247,734 | 0 | 0 | 0 | 247,734 | 3,086 | 0 | 0 | 0 | 3,086 |

| Total reference | | | | | | Visits | | | | | Meeting room use by outside groups | | | | |
|-----------------|--------|----|----|----|-----------|---------|----|----|----|-----------|------------------------------------|----|----|----|-----------|
| | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total |
| Maplewood | 8,177 | | | | 8,177 | 36,196 | | | | 36,196 | 0 | | | | 0 |
| Mounds View | 4,784 | | | | 4,784 | 7,859 | | | | 7,859 | 0 | | | | 0 |
| New Brighton | 3,900 | | | | 3,900 | 14,371 | | | | 14,371 | 0 | | | | 0 |
| North St. Paul | 1,183 | | | | 1,183 | 5,843 | | | | 5,843 | 0 | | | | 0 |
| Roseville | 19,721 | | | | 19,721 | 39,126 | | | | 39,126 | 0 | | | | 0 |
| Shoreview | 6,786 | | | | 6,786 | 36,020 | | | | 36,020 | 0 | | | | 0 |
| White Bear Lake | 3,159 | | | | 3,159 | 17,503 | | | | 17,503 | 0 | | | | 0 |
| Total | 47,710 | 0 | 0 | 0 | 47,710 | 156,918 | 0 | 0 | 0 | 156,918 | 0 | 0 | 0 | 0 | 0 |

| Public computer logins | | | | | | Hours of computer use | | | | | Wireless users | | | | |
|------------------------|--------|----|----|----|-----------|-----------------------|----|----|----|-----------|----------------|----|----|----|-----------|
| | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total |
| Maplewood | 5,650 | | | | 5,650 | 4,591 | | | | 4,591 | 9,689 | | | | 9,689 |
| Mounds View | 982 | | | | 982 | 635 | | | | 635 | 577 | | | | 577 |
| New Brighton | 2,207 | | | | 2,207 | 1,341 | | | | 1,341 | 1,654 | | | | 1,654 |
| North St. Paul | 594 | | | | 594 | 407 | | | | 407 | 495 | | | | 495 |
| Roseville | 12,901 | | | | 12,901 | 10,927 | | | | 10,927 | 42,379 | | | | 42,379 |
| Shoreview | 3,143 | | | | 3,143 | 2,511 | | | | 2,511 | 10,375 | | | | 10,375 |
| White Bear Lake | 1,032 | | | | 1,032 | 610 | | | | 610 | 2,187 | | | | 2,187 |
| Total | 26,509 | 0 | 0 | 0 | 26,509 | 21,022 | 0 | 0 | 0 | 21,022 | 67,356 | 0 | 0 | 0 | 67,356 |

| Volunteer hours | | | | | |
|--------------------|----------|------|------|------|-----------|
| | Q1 | Q2 | Q3 | Q4 | YTD Total |
| Maplewood | 404.00 | | | | 404.00 |
| Mounds View | 9.00 | | | | 9.00 |
| New Brighton | 49.00 | | | | 49.00 |
| North St. Paul | 0.00 | | | | 0.00 |
| Roseville | 729.00 | | | | 729.00 |
| Shoreview | 419.50 | | | | 419.50 |
| White Bear Lake | 266.00 | | | | 266.00 |
| Administration | | | | | 0.00 |
| Technical Services | | | | | 0.00 |
| Friends | | | | | 0.00 |
| Total | 1,876.50 | 0.00 | 0.00 | 0.00 | 1,876.50 |

Children's programs

Children's program attendance

Children's self-directed activities

| | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total |
|-----------------|-----|----|----|----|-----------|-------|----|----|----|-----------|-------|----|----|----|-----------|
| Maplewood | 1 | | | | 1 | 2 | | | | 2 | 124 | | | | |
| Mounds View | 0 | | | | 0 | 0 | | | | 0 | 367 | | | | |
| New Brighton | 3 | | | | 3 | 159 | | | | 159 | 446 | | | | |
| North St. Paul | 2 | | | | 2 | 79 | | | | 79 | 115 | | | | |
| Roseville | 38 | | | | 38 | 251 | | | | 251 | 323 | | | | |
| Shoreview | 86 | | | | 86 | 86 | | | | 86 | 335 | | | | |
| White Bear Lake | 98 | | | | 98 | 707 | | | | 707 | 125 | | | | |
| Admin / Virtual | 16 | | | | 16 | 1017 | | | | 1017 | | | | | |
| Total | 244 | 0 | 0 | 0 | 244 | 2,301 | 0 | 0 | 0 | 2,301 | 1,835 | 0 | 0 | 0 | 1,835 |

Teen programs

Teen program attendance

Teen self-directed activities

| | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total |
|-----------------|-----|----|----|----|-----------|-------|----|----|----|-----------|----|----|----|----|-----------|
| Maplewood | 70 | | | | 70 | 1,086 | | | | 1,086 | 0 | | | | 0 |
| Mounds View | 0 | | | | 0 | 0 | | | | 0 | 0 | | | | 0 |
| New Brighton | 0 | | | | 0 | 0 | | | | 0 | 0 | | | | 0 |
| North St. Paul | 0 | | | | 0 | 0 | | | | 0 | 0 | | | | 0 |
| Roseville | 12 | | | | 12 | 19 | | | | 19 | 0 | | | | 0 |
| Shoreview | 17 | | | | 17 | 33 | | | | 33 | 0 | | | | 0 |
| White Bear Lake | 0 | | | | 0 | 0 | | | | 0 | 0 | | | | 0 |
| Admin / Virtual | 45 | | | | 45 | 169 | | | | 169 | 0 | | | | 0 |
| Total | 144 | 0 | 0 | 0 | 144 | 1,307 | 0 | 0 | 0 | 1,307 | 0 | 0 | 0 | 0 | 0 |

Adult programs

Adult program attendance

Adult self-directed activities

| | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total | Q1 | Q2 | Q3 | Q4 | YTD Total |
|-----------------|-----|----|----|----|-----------|-------|----|----|----|-----------|-----|----|----|----|-----------|
| Maplewood | 19 | | | | 19 | 37 | | | | 37 | 22 | | | | |
| Mounds View | 6 | | | | 6 | 24 | | | | 24 | 8 | | | | |
| New Brighton | 0 | | | | 0 | 0 | | | | 0 | 12 | | | | |
| North St. Paul | 2 | | | | 2 | 0 | | | | 0 | 6 | | | | |
| Roseville | 71 | | | | 71 | 341 | | | | 341 | 36 | | | | |
| Shoreview | 30 | | | | 30 | 44 | | | | 44 | 23 | | | | |
| White Bear Lake | 6 | | | | 6 | 39 | | | | 39 | 15 | | | | |
| Admin / Virtual | 67 | | | | 67 | 8,418 | | | | 8,418 | | | | | |
| Total | 201 | 0 | 0 | 0 | 201 | 8,903 | 0 | 0 | 0 | 8,903 | 122 | 0 | 0 | 0 | 122 |

Outreach Contacts

| | Children's | Teen | Pop Up Library | Other Adult |
|-----------|------------|------|----------------|-------------|
| Quarter 1 | 79 | 33 | 87 | 31 |
| Quarter 2 | | | | |
| Quarter 3 | | | | |
| Quarter 4 | | | | |
| YTD Total | 79 | 33 | 87 | 31 |

Branches by Year/System by Quarter

Total circulation

Children's circulation

Volunteer hours

| Location | 2020 | 2021 | 2022 | % Change | 2020 | 2021 | 2022 | % Change | 2020 | 2021 | 2022 | % Change |
|------------------|-----------|-----------|---------|----------|---------|---------|---------|----------|--------|--------|-------|----------|
| Maplewood | 194,172 | 231,735 | | -100% | 71,661 | 93,233 | | -100% | 624 | 1,416 | | -100% |
| Mounds View | 57,668 | 85,854 | | -100% | 27,440 | 46,692 | | -100% | 60 | 43 | | -100% |
| New Brighton | 76,242 | 118,571 | | -100% | 37,661 | 66,395 | | -100% | 98 | 142 | | -100% |
| North St Paul | 31,093 | 39,084 | | -100% | 10,712 | 14,490 | | -100% | 13 | 0 | | #DIV/0! |
| Roseville | 535,095 | 749,833 | | -100% | 235,315 | 358,696 | | -100% | 2,329 | 2,668 | | -100% |
| Shoreview | 306,954 | 443,461 | | -100% | 155,053 | 254,720 | | -100% | 1,157 | 1,448 | | -100% |
| White Bear Lake | 98,879 | 152,596 | | -100% | 44,453 | 75,128 | | -100% | 730 | 1,012 | | -100% |
| E-material | 622,487 | 605,998 | | -100% | | | | | | | | |
| Other | | | | | 2,160 | 88 | | -100% | 4,979 | 5,507 | | -100% |
| Support Services | 15,450 | 14,778 | | -100% | 2,247 | 2,685 | | -100% | | | | |
| System Quarter 1 | 710,335 | 466,733 | 671,966 | 44% | 257,962 | 147,076 | 247,734 | 68% | 2,549 | 1,445 | 1,876 | 30% |
| System Quarter 2 | 300,566 | 605,769 | | -100% | 51,723 | 232,047 | | -100% | 98 | 1,549 | | -100% |
| System Quarter 3 | 470,003 | 725,429 | | -100% | 134,026 | 295,832 | | -100% | 1,138 | 1,872 | | -100% |
| System Quarter 4 | 463,827 | 644,661 | | -100% | 143,859 | 237,172 | | -100% | 9,989 | 7,370 | | -100% |
| Annual Total | 1,944,731 | 2,442,592 | | -100% | 586,702 | 912,127 | | -100% | 13,774 | 12,236 | | -100% |

Express checkout percentages

Visits

Meeting room use by outside groups

| Location | 2020 | 2021 | 2022 | % Change | 2020 | 2021 | 2022 | % Change | 2020 | 2021 | 2022 | % Change |
|------------------|-------|-------|-------|----------|---------|---------|---------|----------|------|------|------|----------|
| Maplewood | 21.5% | 60.5% | | -100% | 60,284 | 85,480 | | -100% | 241 | 0 | | #DIV/0! |
| Mounds View | 19.9% | 58.4% | | -100% | 11,822 | 9,281 | | -100% | 46 | 0 | | #DIV/0! |
| New Brighton | 22.1% | 63.1% | | -100% | 20,796 | 25,566 | | -100% | 0 | 0 | | 0% |
| North St Paul | 17.0% | 50.2% | | -100% | 8,524 | 11,676 | | -100% | 0 | 0 | | 0% |
| Roseville | 56.6% | 86.9% | | -100% | 147,407 | 139,621 | | -100% | 210 | 0 | | #DIV/0! |
| Shoreview | 43.0% | 87.2% | | -100% | 63,978 | 45,863 | | -100% | 296 | 0 | | #DIV/0! |
| White Bear Lake | 22.2% | 64.7% | | -100% | 27,493 | 476,200 | | -100% | 68 | 0 | | #DIV/0! |
| System Quarter 1 | 82.9% | 23.3% | 88.2% | 280% | 281,555 | 60,602 | 156,918 | 159% | 861 | 0 | 0 | #DIV/0! |
| System Quarter 2 | 0.0% | 72.7% | | 0% | 828 | 105,911 | | -100% | 0 | 0 | | 0% |
| System Quarter 3 | 9.6% | 85.9% | | -100% | 13,100 | 162,230 | | -100% | 0 | 0 | | 0% |
| System Quarter 4 | 23.2% | 87.4% | | -100% | 44,821 | 147,457 | | -100% | 0 | 0 | | 0% |
| Annual Average | 28.9% | 67.3% | | -100% | 340,304 | 476,200 | | -100% | 861 | 0 | | #DIV/0! |

Public computer logins

| Location | 2020 | 2021 | 2022 | % Change |
|----------|------|------|------|----------|
|----------|------|------|------|----------|

| | | | | |
|-----------------|--------|--------|--|-------|
| Maplewood | 13,906 | 17,901 | | -100% |
| Mounds View | 1,907 | 2,586 | | -100% |
| New Brighton | 3,441 | 5,140 | | -100% |
| North St Paul | 951 | 1,398 | | -100% |
| Roseville | 30,945 | 41,371 | | -100% |
| Shoreview | 8,412 | 10,721 | | -100% |
| White Bear Lake | 3,429 | 2,443 | | -100% |

Hours of computer use

| Location | 2020 | 2021 | 2022 | % Change |
|----------|------|------|------|----------|
|----------|------|------|------|----------|

| | | | | |
|-----------------|--------|--------|--|-------|
| Maplewood | 13,178 | 14,885 | | -100% |
| Mounds View | 1,529 | 1,722 | | -100% |
| New Brighton | 3,726 | 3,208 | | -100% |
| North St Paul | 860 | 977 | | -100% |
| Roseville | 33,415 | 33,914 | | -100% |
| Shoreview | 8,965 | 9,942 | | -100% |
| White Bear Lake | 2,236 | 1,416 | | -100% |

Wireless users

| Location | 2020 | 2021 | 2022 | % Change |
|----------|------|------|------|----------|
|----------|------|------|------|----------|

| | | | | |
|-----------------|--------|--------|--|-------|
| Maplewood | 24,695 | 24,246 | | -100% |
| Mounds View | 1,597 | 1,393 | | -100% |
| New Brighton | 4,574 | 4,092 | | -100% |
| North St Paul | 1,907 | 1,899 | | -100% |
| Roseville | 92,277 | 94,547 | | -100% |
| Shoreview | 21,322 | 25,033 | | -100% |
| White Bear Lake | 5,024 | 4,480 | | -100% |

| | | | | | | | | | | | | |
|------------------|--------|--------|--------|-------|--------|--------|--------|-------|---------|---------|--------|-------|
| System Quarter 1 | 47,435 | 11,127 | 26,509 | 138% | 44,705 | 10,585 | 21,022 | 99% | 120,526 | 22,362 | 67,356 | 201% |
| System Quarter 2 | 828 | 18,104 | | -100% | 1,656 | 16,303 | | -100% | 0 | 25,975 | | 0% |
| System Quarter 3 | 6,439 | 26,884 | | -100% | 9,794 | 18,525 | | -100% | 7,009 | 47,641 | | -100% |
| System Quarter 4 | 9,207 | 25,445 | | -100% | 9,409 | 20,652 | | -100% | 23,861 | 59,712 | | -100% |
| Annual Total | 62,991 | 81,560 | | -100% | 63,908 | 66,065 | | -100% | 151,396 | 155,690 | | -100% |

Reference

| Location | 2020 | 2021 | 2022 | % Change |
|----------|------|------|------|----------|
|----------|------|------|------|----------|

| | | | | |
|-----------------|---------|--------|--|-------|
| Maplewood | 39,910 | 37,895 | | -100% |
| Mounds View | 10,010 | 11,531 | | -100% |
| New Brighton | 8,931 | 12,168 | | -100% |
| North St Paul | 7,917 | 5,642 | | -100% |
| Roseville | 133,120 | 81,029 | | -100% |
| Shoreview | 39,845 | 30,524 | | -100% |
| White Bear Lake | 12,337 | 12,376 | | -100% |

Registrations

| Location | 2020 | 2021 | 2022 | % Change |
|----------|------|------|------|----------|
|----------|------|------|------|----------|

| | | | | |
|-----------------|-------|-------|--|-------|
| Maplewood | 597 | 1,098 | | -100% |
| Mounds View | 185 | 307 | | -100% |
| New Brighton | 200 | 495 | | -100% |
| North St Paul | 86 | 179 | | -100% |
| Roseville | 2,741 | 3,508 | | -100% |
| Shoreview | 596 | 1,258 | | -100% |
| White Bear Lake | 227 | 475 | | -100% |

Hours open

| Location | 2020 | 2021 | 2022 | % Change |
|----------|------|------|------|----------|
|----------|------|------|------|----------|

| | | | | |
|-----------------|-------|-------|--|-------|
| Maplewood | 660 | 3,153 | | -100% |
| Mounds View | 371 | 1,169 | | -100% |
| New Brighton | 460 | 1,525 | | -100% |
| North St Paul | 357 | 1,211 | | -100% |
| Roseville | 2,072 | 3,165 | | -100% |
| Shoreview | 1,442 | 3,163 | | -100% |
| White Bear Lake | 461 | 1,548 | | -100% |

| | | | | | | | | | | | | |
|--------------------|---------|---------|--------|-------|-------|-------|-------|-------|-------|--------|-------|-------|
| Technical Services | | | | | 174 | 189 | | -100% | | | | |
| System Quarter 1 | 75,556 | 44,278 | 47,710 | 8% | 2,664 | 1,006 | 3,086 | 207% | 3,629 | 2,337 | 4,098 | 75% |
| System Quarter 2 | 48,126 | 49,452 | | -100% | 567 | 1,826 | | -100% | 0 | 3,824 | | 0% |
| System Quarter 3 | 75,595 | 50,505 | | -100% | 731 | 2,632 | | -100% | 630 | 4,479 | | -100% |
| System Quarter 4 | 52,793 | 46,930 | | -100% | 844 | 2,045 | | -100% | 1,564 | 4,294 | | -100% |
| Annual Total | 252,070 | 191,165 | 47,710 | -75% | 4,806 | 7,509 | 3,086 | -59% | 5,823 | 14,934 | 4,098 | -73% |

Website visits

| | 2020 | 2021 | 2022 | % Change |
|--------------|-----------|-----------|-----------|----------|
| Quarter 1 | 504,883 | 2,316,238 | 1,895,183 | -18% |
| Quarter 2 | 1,239,946 | 1,931,272 | | -100% |
| Quarter 3 | 1,787,880 | 1,898,818 | | -100% |
| Quarter 4 | 2,136,403 | 1,761,905 | | -100% |
| Annual Total | 5,669,112 | 7,908,233 | 1,895,183 | -76% |

Holds placed

| | 2020 | 2021 | 2022 | % Change |
|--------------|---------|---------|---------|----------|
| Quarter 1 | 103,469 | 209,601 | 123,037 | -41% |
| Quarter 2 | 141,425 | 145,005 | | -100% |
| Quarter 3 | 205,573 | 127,234 | | -100% |
| Quarter 4 | 204,522 | 118,288 | | -100% |
| Annual Total | 654,989 | 600,128 | 123,037 | -79% |

E-materials circulated

| | 2020 | 2021 | 2022 | % Change |
|--------------|---------|---------|---------|----------|
| Quarter 1 | 133,803 | 148,415 | 174,714 | 18% |
| Quarter 2 | 169,581 | 142,778 | | -100% |
| Quarter 3 | 165,517 | 155,871 | | -100% |
| Quarter 4 | 153,586 | 158,934 | | -100% |
| Annual Total | 622,487 | 605,998 | 174,714 | -71% |

Incoming ILL

| | 2020 | 2021 | 2022 | % Change |
|--------------|-------|--------|-------|----------|
| Quarter 1 | 3,839 | 4,376 | 4,334 | -1% |
| Quarter 2 | 90 | 3,872 | | -100% |
| Quarter 3 | 1,593 | 3,916 | | -100% |
| Quarter 4 | 3,157 | 3,540 | | -100% |
| Annual Total | 8,679 | 15,704 | 4,334 | -72% |

Outgoing ILL

| | 2020 | 2021 | 2022 | % Change |
|--------------|-------|--------|-------|----------|
| Quarter 1 | 3,750 | 3,273 | 3,020 | -8% |
| Quarter 2 | 745 | 2,901 | | -100% |
| Quarter 3 | 1,912 | 2,976 | | -100% |
| Quarter 4 | 2,988 | 2,616 | | -100% |
| Annual Total | 9,395 | 11,766 | 3,020 | -74% |

Value of gifts added

| | 2020 | 2021 | 2022 | % Change |
|--------------|-------------|-------------|------------|----------|
| Quarter 1 | \$9,818.25 | \$2,397.23 | \$1,341.35 | -44% |
| Quarter 2 | \$23,144.87 | \$4,723.60 | | -100% |
| Quarter 3 | \$3,931.62 | \$2,052.75 | | -100% |
| Quarter 4 | \$942.75 | \$3,131.30 | | -100% |
| Annual Total | \$37,837.49 | \$12,304.88 | \$1,341.35 | -89% |

Incident Report Comparison First Quarter

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------|------|------|------|------|------|------|------|
| New Brighton | 2 | 1 | 0 | 1 | 0 | | 1 |
| Maplewood | 12 | 1 | 6 | 12 | 15 | 4 | 15 |
| Mounds View | 1 | 1 | 1 | 0 | 0 | | |
| North St. Paul | 0 | 0 | 0 | 0 | 0 | | 1 |
| Roseville | 20 | 14 | 16 | 7 | 5 | 2 | 3 |
| Shoreview | 6 | 3 | 1 | 4 | 2 | 2 | |
| White Bear Lake | 0 | 1 | 2 | 0 | 1 | | 2 |
| | 41 | 21 | 26 | 24 | 23 | 8 | 22 |

Incident Report Comparison Second Quarter

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------|------|------|------|------|------|------|------|
| New Brighton | 0 | 0 | 0 | 0 | 0 | 1 | |
| Maplewood | 14 | 6 | 8 | 19 | 2 | 5 | |
| Mounds View | 2 | 2 | 0 | 0 | 0 | | |
| North St. Paul | 1 | 1 | 1 | 5 | 0 | 1 | |
| Roseville | 18 | 10 | 11 | 11 | 2 | 8 | |
| Shoreview | 2 | 4 | 5 | 8 | 0 | | |
| White Bear Lake | 5 | 4 | 3 | 2 | 0 | 3 | |
| | 42 | 27 | 28 | 45 | 4 | 18 | 0 |

Incident Report Comparison Third Quarter

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------|------|------|------|------|------|------|------|
| New Brighton | 1 | 2 | 1 | 0 | 0 | 0 | |
| Maplewood | 20 | 11 | 11 | 13 | 3 | 8 | |
| Mounds View | 1 | 2 | 0 | 0 | 0 | 0 | |
| North St. Paul | 0 | 0 | 0 | 1 | 1 | 3 | |
| Roseville | 18 | 6 | 24 | 18 | 5 | 7 | |
| Shoreview | 1 | 4 | 6 | 7 | 3 | 0 | |
| White Bear Lake | 4 | 10 | 6 | 5 | 0 | 3 | |
| | 45 | 35 | 48 | 44 | 12 | 21 | 0 |

Incident Report Comparison Fourth Quarter

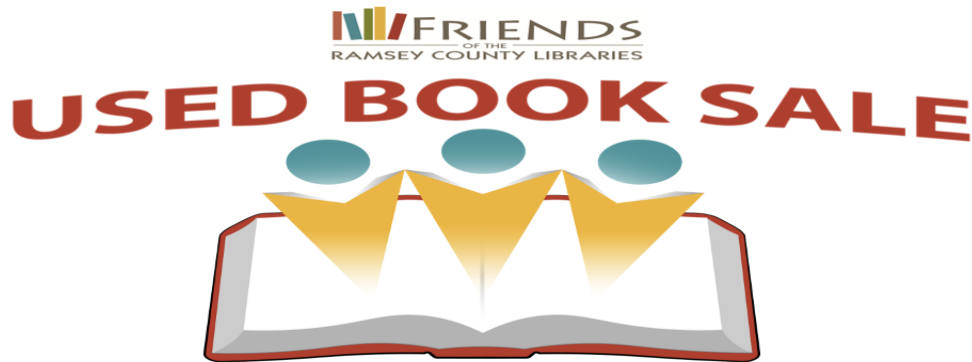
| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------|------|------|------|------|------|------|------|
| New Brighton | 2 | 2 | 0 | 0 | 0 | 2 | |
| Maplewood | 15 | 9 | 12 | 19 | 1 | 12 | |
| Mounds View | 1 | 2 | 0 | 0 | 0 | 0 | |
| North St. Paul | 0 | 1 | 2 | 0 | 1 | 0 | |
| Roseville | 16 | 14 | 17 | 14 | 3 | 8 | |
| Shoreview | 7 | 9 | 9 | 2 | 3 | 3 | |
| White Bear Lake | 0 | 2 | 1 | 0 | 0 | 1 | |
| | 41 | 39 | 41 | 35 | 8 | 26 | 0 |

| | | | | | | | |
|---------------|------------|------------|------------|------------|-----------|-----------|-----------|
| Totals | 169 | 122 | 143 | 148 | 47 | 73 | 22 |
|---------------|------------|------------|------------|------------|-----------|-----------|-----------|



Ramsey County Library Board Update May 2022

At the Friend of the Ramsey County Libraries April 18, 2022 Annual Meeting, a resolution was passed to change our name to Ramsey County Library Friends to align more closely with the Ramsey County Library name. This process will involve changes to the Articles of Incorporation, Bylaws, branding and many other documents and will take place gradually over the next few months.



RCL-Roseville Used Book Sale May 13-15, 2022

We hosted a used book sale at the Roseville Library Used Book Store last weekend –it featured a huge selection of book genres, DVDs, CDs and more. We will provide an update on the sale proceeds next month.



We are planning a collaborative Family Fun Day event with the Friends, RCL and the Shoreview Community Center to bring all of our patrons together for an inside/outside scavenger hunt ending at the new Shoreview destination park on Saturday May 21st from 10:00am-12:00pm.

There will be prizes – a Kindle, Used Book store coupons, logo bags for new members and treats. Please let me know if you'd be interested in volunteering for this community event.

Legacy Circle news: I am pleased to announce two estate gifts that the Friends will be receiving in the near future:

1. An estate gift from Eileen Adams – according to the executor of the estate, the unrestricted gift to the Friends of the Ramsey County Library will be around \$300,000.
2. The second gift is from Ronald Varns designated for the betterment of the Mounds View Library. As part of his estate, Mr. Varns left a baby grand piano to the Library in hopes that his love of music could be shared with library patrons. We plan to hold community meetings in the Mounds View area to get input from the residents about the best uses for this generous gift. We are in the process of liquidating the estate assets, such as his home, certificates of deposit and annuities. The estate gift from Mr. Varns will be between \$1.7-\$2 million dollars.

Request for Library Board Action

Meeting Date

May 18, 2022

Action Requested

Ramsey County
Board Liaison Report

Presented By

Victoria Reinhardt,
Commissioner

SUBJECT:

Report from Commissioner Victoria Reinhardt.

BACKGROUND:

Commissioner Reinhardt will present a verbal report to the Library Board of Trustees if available.

BOARD ACTION REQUESTED:

For information and discussion.

Request for Library Board Action

Meeting Date

May 18, 2022

Action Requested

Award Gold Cards

Presented By

Jake Grussing,
Library Director

SUBJECT:

Award Library Gold Cards.

BACKGROUND:

Ramsey County Library awards gold cards to volunteers and other individuals whose contributions have enhanced services to our library patrons.

Peggy Peterson

Peggy has volunteered every Saturday morning for the past six years. Peggy is both diligent and skillful in finding items on our request lists. She gladly shares her time with us and is willing to fill in on other days of the week when needed. Peggy regularly goes the extra mile to help staff and patrons with a friendly smile. Her loyalty and dedication to volunteerism has greatly benefited the residents of suburban Ramsey County.

BOARD ACTION REQUESTED:

To award a Library Gold Card to Peggy Peterson as a symbol of appreciation for her contributions to the Ramsey County Library and to authorize the Library Board Chair to sign the Gold Card Certificate.

Request for Library Board Action

Meeting Date

May 18, 2022

Action Requested

Information & Discussion

Presented By

Nicole Herold,
Technical Services Manager

SUBJECT:

Collection Overview.

BACKGROUND:

Nicole Herold, Technical Services Manager, will give an update on the current collections.

BOARD ACTION REQUESTED:

Information and Discussion.

Request for Library Board Action

Meeting Date

May 18, 2022

Action Requested
Information & Discussion**Presented By**
Carly Sanft,
Outreach Librarian**SUBJECT:**

Community Engagement Overview.

BACKGROUND:

Carly Sanft, Outreach Librarian, will give an update on community engagement and outreach efforts.

BOARD ACTION REQUESTED:

Information and Discussion.

Outreach & Community Engagement Update

May 2022

Outreach to underserved communities continues to drive our engagement strategies. Services to immigrant groups, incarcerated residents, seniors, and non-library users are our current focus. We strive to understand the broader geo-political, socio-economic disparities, and historical context of our region, and how that impacts our communities' experiences both within and beyond engagement with libraries.

Pop-Up Library activities

The Pop-Up Library is preparing for a busy summer season, while establishing new partnerships and bringing library and technology services to new locations and events. To increase awareness of Ramsey County Library and in an effort to reach non-library users and immigrant groups, the Pop-Up Library will attend St. Anthony VillageFest, Mounds View Festival in the Park, Heritage Days in Vadnais Heights, the North St. Paul Fall Round-Up Celebration. Along with several city-wide community resource fairs, the Pop-Up Library will also attend several food shelf distributions in Maplewood and White Bear Lake.

The Pop-Up Library is expanding its outreach offerings to provide popular children's programming in non-traditional library settings to strengthen racial equity and accessibility. In collaboration with Ramsey County Parks and Recreation, the City of Mounds View, and the City of Roseville, we will offer STEAM programs at several county and city parks and beaches throughout the summer.

Outreach librarians will also visit children and families residing in shelters and low-income housing at the Family Service Center in Maplewood, Solid Ground in White Bear Lake, and in area mobile home park communities in Shoreview, Roseville, and Little Canada to provide Summer Learning Program sign-ups, library card registration, material check-out, and programming in June and July.

We are bolstering our outreach efforts for low-income seniors by bringing library materials and technology help right to their homes. The Pop-Up Library is partnering with several CommonBond Communities who offer subsidized housing to seniors in Mounds View, Roseville, Little Canada, and Maplewood by bringing drop-in tech help and material check-out directly to the facilities on a monthly basis. Residents have the opportunity to get one-to-one assistance for their personal devices, or stop by to ask a librarian general technology and information questions.

Ramsey County Corrections Partnership

Ramsey County Library and the Ramsey County Corrections Facility (RCCF) in Maplewood have partnered to create a lending program to help residents at RCCF obtain access to the current library collection in an effort to remove barriers and ensure equitable access for all our residents. Librarians communicate with residents using a secure kiosk to provide readers advisory and fulfill requests. Outreach librarians deliver requested books directly to residents at the facility once per week. During deliveries, outreach librarians provide in-person material recommendations, answer questions regarding library use and policies, field information requests, and build a community presence with residents.

Books and information requests have been varied and give great insight into the needs of our incarcerated population. Requests have included copies of the Minnesota Drivers Manual, job licensing requirements, how-to

home building and repair, language translations, education and career profiles, picture books and readers to assist in learning English, books in Karen, Spanish, and Hmong languages, urban fiction, biographies, manga and graphic series, and many more.

Since the program's inception in January 2022, 164 residents have signed up for a library account and librarians have delivered over 1,700 books.

Mail Out Service

Established in 2021, Mail Out Service provides a valuable form of access to library materials for residents who are experiencing health, transportation, or disability barriers that prevent them from visiting a library branch. Service is available on an on-going or temporary basis which has allowed patrons who are in quarantine, living with long-term effects of COVID-19, recovering from surgery, or living with adverse health conditions the ability to utilize library resources from the safety of their homes.

Currently, residents over the age of 60 make up the majority of Mail Out Service users. The average age of suburban Ramsey County residents is expected to increase over the next decade. Coupled with the increase of senior housing developments in our service area, we anticipate the need for Mail Out Service will continue to grow in the coming years.

Hotspot Lending

Through two grants obtained by MELSA, Ramsey County Library received 28 hotspots designated for patron use to help lessen the digital divide during COVID-19 shutdowns. RCL worked with the outreach department to identify three (3) current partner organizations who would receive a portion of the hotspots to make available for their residents' use – Lake Owasso Residential Care in Shoreview, a residence for adults with developmental disabilities aged 18-55; Solid Ground in White Bear Lake, provides short-term housing and programs for low-income families with school-aged children; and, Silver Lake Pointe in Mounds View, a subsidized housing residence for adults aged 62+.

Residents were able to check out the hotspots for their personal use between September 2020 and September 2021. The hotspots were used by 63 different individuals. Several participants at Solid Ground were able to further their schooling, apply to college, apply for jobs, and three gained full-time employment. Lake Owasso Residence was shut down to all visitors and residents were not allowed to go out into the community to work for most of the pandemic. The hotspot lending program allowed residents to stay connected to their family and friends, and to continue to work on life skills and maintain relationships with their employers. Silver Lake Pointe were able to continue to access library resources and materials through RCL's digital library. Additionally, they were able to order household goods online to be delivered to their residence to avoid the need to physically visit stores during the pandemic. These activities have increased the participants' computer confidence and navigational skillset.

“Take-Me-Home” Community Libraries

Outreach librarians plan to establish on-site “Take-Me-Home” libraries with community partners to make books and library services available to residents at more convenient locations – where they live, obtain services, and perform routine tasks. Locations will be prioritized to promote literacy and library services to residents who are experiencing barriers to access as well as non-traditional users.

In Fall 2022, outreach librarians will install ten (10) community libraries, with an aim to partner with local laundromats, mobile home park communities, and select organizations who offer social, housing, and disability services directly to residents. A semi-permanent shelving unit will be placed at each location. Shelving units will be filled with books generously donated by the Friends of Ramsey County Libraries.

Outreach librarians will schedule quarterly Pop-Up Library events at each location to provide one-to-one tech help, library card registration, promotion of library services, and programming. Staff will also monitor collections levels and perform routine maintenance as needed.

~~ Outreach Librarians, Carly Sanft & Rebecca Cooper

Branch Library Report

Mounds View



May, 2022

Report to the Library Board

TRENDS IN THE SERVICE AREA

- More than 25% of Mounds View residents are people of color. 11% are foreign born, and 17% speak a language other than English at home
 - Over 10% of Mounds View residents have a disability status.
 - 5.5% of residents are unemployed (slightly higher than the Twin Cities average of 4.8%).
 - Mounds View residents have an overall lower educational level than the general Twin Cities.
- *city statistics obtained from mncompass.org

LIBRARY ISSUES AND SERVICE TRENDS

- New mural in kids area by Laotian Artist Aloun Phoulavan
- New roof and windows installed 2020
- Parking lot resurfacing summer 2022
- Patrons using fax, scanning, and notary services at a high rate
- MV offered curb side pickup the longest of all the RCL branches

LIBRARY SERVICES AND EVENTS

Number of weekly storytimes, book clubs or other on-going programs

- Maker Kids- monthly take home maker kits for pre-k and school age
- Mary was part of providing virtual storytimes
- Monthly scavenger hunts to highlight kids collection

What is special and important about the library

- Community hub for low income and new immigrants
- Small town feel with many daily regulars who often come by foot
- Notably high circulation of children's materials
- Job board updated frequently for those seeking new or better jobs

Collection Highlights

- New Easy And Juvenile book display area to feature new topics monthly
- New children's holidays area for easy browsing
- New signage and shelving area for English Language Learners

Work Plan Project(s)

- Nature & Science Learning Center Playground install summer 2022
- Community collaborations on world language collections.

Key Partnerships

- Silver View Education Center- ABE and GED
- Bel Rae, Silverview, and Wildwood Manor Senior Housing
- Bridges Special Education
- Ralph Reeder Food Shelf - library food drive and supply books for their customers

MOUNDS VIEW AT A GLANCE

| | |
|-------------|---|
| YEAR BUILT | 1990 |
| SQUARE FEET | 8,000 |
| DAYS OPEN | Mon, Thu 1 – 8 pm Tue, Sun Closed Wed, Fri, Sat 10 – 5 pm |
| HOURS/WEEK | 35 |

| | |
|----------------------------|--------|
| NUMBER OF PUBLIC COMPUTERS | 21 |
| COLLECTION SIZE | 39,995 |

| | |
|-----------------|--------------------------------|
| STAFF FTE | 3.4 |
| TOTAL STAFF | 5 (hiring a 64pp page June 22) |
| VOLUNTEER HOURS | 43 |

| | 2018 | 2019 | 2020 | 2021 | 2020 |
|---|---------------|---------------|---------------|---------------|---------------|
| TOTAL CIRCULATION | 140,281 | 128,648 | 57,668 | 85,854 | 152,596 |
| CHILDREN'S CIRCULATION (TOTAL # AND % OF TOTAL CIRC) | 63,670 49% | 63,670 49% | 27,440 48% | 46,692 54% | 75,128 49% |
| REFERENCE | 15,405 | 15,704 | 10,010 | 11,531 | 12,376 |
| COMPUTER HOURS USED | 9,539 | 8,995 | 1,529 | 1,722 | 1,416 |
| WIRELESS USERS | 7,986 | 7,467 | 1,597 | 1,393 | 4,480 |
| ANNUAL VISITS | 70,443 | 69,617 | 11,822 | 9,281 | 45,863 |
| CHILDREN'S PROGRAM ATTENDANCE | 4,599 | 5,784 | 697 | 103 | 901 |
| ADULT PROGRAM ATTENDANCE | 650 | 645 | 88 | 24 | 53 |

Request for Library Board Action

Meeting Date

May 18, 2022

Action Requested

Information & Discussion

Presented By

Jake Grussing and Jeff Eide

SUBJECT:

Supplemental Budget and Performance Measures Update

BACKGROUND:

Jake Grussing, Library Director, and Jeff Eide, Senior Library Manager, will present an update on the supplemental budget process and the RCL performance measures. The department information and performance measures worksheet, which was submitted as part of the 2022-2023 budget process, is included here for reference.

BOARD ACTION REQUESTED:

For information and discussion.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Ramsey County Library (RCL) connects community, inspires curiosity, and cultivates learning. The Library delivers services at seven locations in suburban Ramsey County, online, and in the community. A seven-member Board of Trustees appointed by the Ramsey County Board of Commissioners governs the Library. Operational funding comes primarily from a suburban-only property tax levy. The Library serves 1.4 million onsite visitors and 3.6 million web visitors annually at www.rclreads.org.

The Library has aligned resources to support several strategic priorities including Residents First, Racial Equity and Community Engagement, and Talent Attraction, Retention and Promotion (TARP). As a result of the pandemic in 2020, Ramsey County opened five service centers to support residents in the community. Three service centers were co-located within the RCL-Maplewood, RCL-Roseville, and RCL-Shoreview. This budget assumes the continuance of service centers in the RCL-Maplewood and RCL-Roseville locations. Facility fees for café spaces which service centers now occupy will be charged by Property Management to that service area and therefore reduce Library rent expenses. This reduction softens the impact of the lost revenue from the cafes.

Eliminating adult fines and fees equaling \$190,000 supports the Racial Equity strategic priority and removes barriers to accessing Library materials. In the absence of additional funding to cover this lost revenue, salary expense reductions are necessary. At a time when our community needs access to Library materials and public computing, we must look at reducing hours, eliminating days of operation, and adjusting minimum staffing levels. This impact will be harmful to our communities, including our communities of color, and have a lasting effect.

For the past two budget cycles, the Library has relied upon the operating fund balance to support \$225,000 in collections expenses. Operating fund balance cash was transferred to the RCL-Maplewood Remodeling project in the amount of approximately \$3.65 million. Therefore, fund balance is no longer available, and this budget includes an equal reduction to that item, representing an approximate 20% decrease. Budgetary support for Library collections is vital to the Library's racial equity work. In 2020, 29% of new purchases of Library materials were by, about, or featured people of color. The Library is committed to providing a collection that meets the needs and reflects the interests of our racially diverse community. It is imperative to increase the Library's base funding to support a diverse collection.

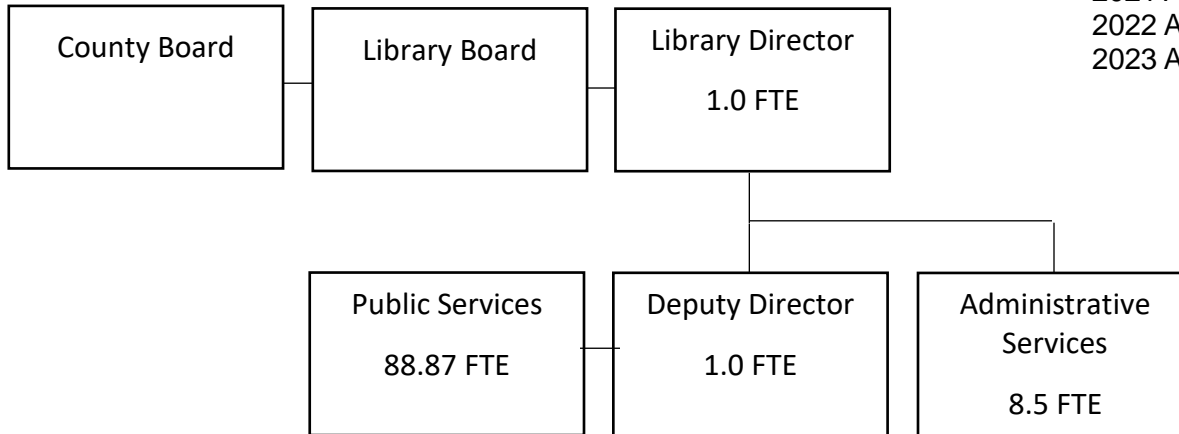
A concerted effort is underway to diversify the Library staff and make positions attractive for applicants of color. A review of the hiring process, including where we recruit and interview panel diversity, as well as combining part-time positions when vacant into benefit earning positions are all areas of focus. Plans are underway to repurpose an existing position to act as a full-time staff equity and inclusion leader who will serve as an in-house champion, liaison to the county's equity work, and act as a key resource to the library's management team. All these items support the TARP strategic priority.

To meet the proposed vacancy factor, positions must remain unfilled for longer periods of time. Each time a new vacancy arises, a thorough review will be conducted to ensure the Library adheres to the budget. And, as part of this budget, 3.0 FTE will transfer to the Economic Growth & Community Investment Service Team Finance & Accounting Division.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

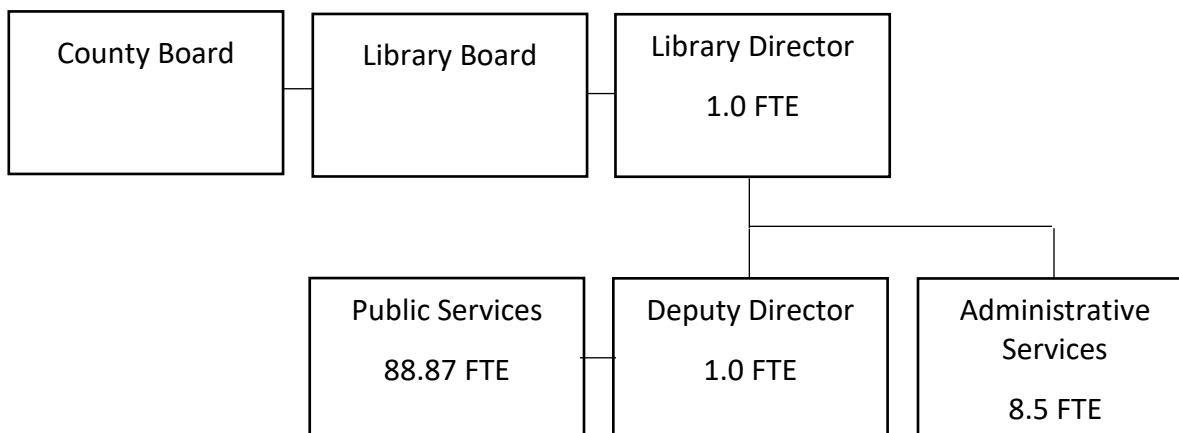
Department 2022 Organizational Chart



Personnel – FTE

| | |
|---------------|--------|
| 2020 Approved | 102.37 |
| 2021 Approved | 102.37 |
| 2022 Approved | 99.37 |
| 2023 Approved | 99.37 |

Department 2023 Organizational Chart



Personnel – FTE

| | |
|---------------|--------|
| 2020 Approved | 102.37 |
| 2021 Approved | 102.37 |
| 2022 Approved | 99.37 |
| 2023 Approved | 99.37 |

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

What is the Department's impact?

The Library advances the Ramsey County goals through the provision of vital services and resources. Highlights of actions and impacts in each goal area include:

Well-Being

- The Library has increased residents' access to free health, financial, employment, legal, and social supports through Life Skills programs developed with many county and community partners. Integrating Service Centers into Library locations promotes the Residents First strategic priority.

Prosperity

- The Library supports residents' workforce skills and access to jobs. Libraries offer digital literacy instruction and equipment, jobs and small business workshops and recruitment events, and online help for job seekers. Workforce Career Labs were integrated into Library locations in Maplewood and Roseville during the pandemic. The Career Lab in Maplewood is continuing through 2021.

Opportunity

- The Library seeks to increase access to literacy and academic resources for youth. A supporting strategy was the elimination of late fines for youth materials. To remove a barrier and provide access for adults, fines and fees are permanently eliminated as part of this budget. These changes specifically support the Racial Equity strategic priority.
- The Library's provision of public computing supports residents' access to opportunity. Library surveys have shown that the top reasons people use the Library's network and computers are health and wellness, job-seeking, and education.

Accountability

- The Library maintains strong output metrics relative to peer organizations. In 2020, the Ramsey County Library was named a 'Star Library' by Library Journal, one of only 3 libraries in Minnesota to receive this honor. The Library has now received this honor for 8 consecutive years based on per capita output measures, such as visits, public internet sessions, program attendance, and materials checked out.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How are we doing?

| | Performance Measure | County Goal(s) | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Estimate | 2022 Estimate |
|----|--|----------------|-------------|-------------|-------------|---------------|---------------|
| 1. | Percentage of youth with active library accounts (activity within the last year) | Opportunity | n/a | 20% | 10% | 15% | 20% |
| 2. | Percentage of service area residents with a library account | Accountability | 76% | 78% | 58% | 60% | 62% |
| 3. | Percentage of library staff who identify as racially and ethnically diverse and/or American Indian staff | Opportunity | 17% | 19% | *% | 20% | 21% |

What is the story behind the baselines?

The Library prioritizes engaging residents, including youth, to have and use a library account to support lifelong learning. The percentage of active youth accounts reflects the breadth of youth accessing storytimes and early literacy resources, physical and electronic materials, technology, homework help, and more to support literacy and student success. Usage during the modified service period of 2020 was approximately one-half of what would normally be expected. We advanced race equity goals through ConnectEd, a project to register whole school district classes with library accounts. We also expanded programs beyond weekday times to meet the needs of diverse families.

The Library has prioritized increasing active users overall in support of opportunity, well-being, prosperity, and accountability. The percentage of service area residents with a library account reflects people in our diverse communities connecting to lifelong learning programs, collections, technology, and workplace and meeting resources. The number of accounts dropped in 2020 due to a purge of inactive accounts in order to better track actual usage going forward. The Library recognizes challenges, including transportation and language barriers, and the lack of awareness or comfort with the Library. In the baseline years, we began to expand community-based programs and world language collections to address barriers.

The Library seeks to attract, retain, and promote a racially diverse staff to better reflect and serve our diverse community. Baseline data show that we need to improve. Challenges include a lack of racial diversity in library school graduates and librarian candidate pools as well as relatively low staff turnover. The Library's percentage of staff of color has improved over the past five years through changes to recruiting and interviewing, and we seek to move this metric higher.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

What will it take to do better?

Opportunities and Challenges:

The Library implements several strategies to increase usage by all ages, including specific efforts to engage youth and parents. A key strategy was the elimination of fines on youth materials as of 2020 to support racial equity, literacy, and student success. This policy change unblocked the accounts of nearly 6,800 patrons under age 18. The Library will continue to leverage this policy change to engage parents, youth, schools, and other partners to encourage active youth Library use.

COVID-19 has created challenges that have curtailed some strategies, but the Library continues to serve residents in myriad ways. We have sustained access to physical resources through curbside pickup, home delivery, and express materials pickup. We have offered instant account registration by phone. Patrons are increasing their use of the library's digital resources. The Library launched Read. Make. Do. kits to offer children and teens educational programming in a take-home environment, with intentional partnerships to reach communities utilizing food distribution sites, and those living in apartment complexes and manufactured housing communities. Staff have expanded e-resources, including titles related to race equity and anti-racism and new website and social media content. Communications supports the Library's visibility and capacity to deliver services despite multiple crises. We must adjust our performance expectations, but we maintain these engagement priorities, which are ever more important to diverse communities.

As we fill vacancies, we will continue strategies to recruit, interview, and hire applicants of color. A concerted effort will be made to combine part-time positions into benefit earning positions, so they are more attractive to these applicants. We will also support the professional development of current staff to enhance their promotional capacities.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Racial Equity:

Ramsey County community indicators in areas of prosperity and opportunity, as well as data on educational achievement, show serious race-based disparities in outcomes. The Library's strategic priorities to "promote economic prosperity and racial justice" as well as "foster literacy and student achievement" directly address these disparities.

In 2019, the Library offered literacy programs serving more than 70,000 kids and their families. This included storytimes, which are vital to supporting kindergarten readiness, for 30,000 attendees. The Ramsey County Library-North St. Paul serves the nearby North Metro Flex charter school, including many students from new immigrant families. Ongoing teen programs, particularly at the Ramsey County Library-Maplewood, engage teens of color with librarians and youth workers to develop maker skills and social-emotional learning. The Library's ConnectEd project is another effort to address educational disparities by connecting all students to library cards and resources.

The Library is a free resource for digital skills and computer/internet resources, jobs and small business support, English language learning, financial and legal assistance, social services and more. We also deliver computer classes to individuals transitioning from corrections at a residential re-entry center. Though we do not collect racial demographics on users, we know that these resources and services are in demand by communities of color.

Library staff produce programs that engage the community with racially diverse voices, cultures, and histories. In 2019, the Library presented 150 community wellbeing & history programs for 7,624 adult attendees with themes of race, religion, international relations, and social justice movements in America. In 2021, the Library offered safe spaces for county sponsored community conversations and healing to address the trauma caused by the killing of George Floyd and the subsequent civil unrest. The Library also regularly hosts high-profile authors of color. We support and require racial equity trainings for staff at all levels.

The Library removed fines from youth accounts and recommends eliminating fees and fines for adults. Fees and fines create access barriers and have a racially disparate impact on community members.

Budgetary support of Library facilities and technology is also vital to advancing racial equity. Libraries are located to serve the suburban area equitably, including areas with concentrations of poverty and high racial diversity (Mounds View, North Saint Paul, Maplewood). The Library offers free facilities, collections, technology, internet access, programs, and services through its resource-rich website.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Community Engagement:

The Library incorporates community engagement in its governance structure, strategic initiatives and partnerships, and daily public service to the community. A resident Board of Trustees, appointed by the Ramsey County Board of Commissioners, governs the Library. These residents represent the community's interests in determining the Library's strategic priorities and policies.

The Library engages more than 1,700 community volunteers who provide service including tutoring, gardening, shelving, and mending materials. The Library coordinates with the Friends of the Ramsey County Libraries to engage their board, supporters, and volunteers who manage book sales and deliver reading programs in the community. In 2019, Library and Friends volunteers gave 22,114 service hours.

Library staff develop partnerships annually with more than 200 nonprofits, schools, county departments, and other organizations for programmatic offerings and outreach opportunities. This enhances our understanding of community and our capacity to advance strategic goals. These programmatic partnerships included American Association of Retired Persons (AARP), MNSure, Keystone Community Services, LawHelp MN, Ramsey County Law Library, Service Corps of Retired Executives (SCORE), Ramsey County Workforce Solutions, People Incorporated, local school districts, AmeriCorps, and many more.

The Library does extensive community engagement with K-12 educators, students, and parents to foster literacy and student achievement. Teen and children's librarians visit every school in the service area to register students for library cards, provide training on Library resources, and promote ongoing summer learning through the Library's annual Summer Learning Program.

The Library has utilized community surveys to collect input and measure performance. We have conducted a mail survey that measured access to broadband and technology inside and outside of the library, a phone survey that measured library use and satisfaction, and an online survey that examined library technology use and impact. Results show that 27% of our technology users are using it for employment needs; 21% for educational activities; 30% to get information on health and wellness; and 32% to build and maintain family and social ties.

In 2019 and 2020, the Library reallocated vacant positions to support community engagement via two librarians focused on outreach services. The Library tailors Pop-Up library events to the needs of partner organizations, including Community Education sites, the Residential Re-entry Center, local cultural festivals, Karen community housing, Parks & Recreation venues and more. Sites are selected intentionally to reach racially diverse communities, new immigrant communities, corrections clients, seniors with transportation barriers, and low-income residents.

During the modified services period, librarians offered home delivery services to residents in need. In 2021, outreach librarians will begin offering mail delivery of materials.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How are we planning for the future?

The Library's ongoing plan is to:

- Facilitate access by removing barriers for residents
- Foster literacy and lifelong learning
- Maximize learning through dynamic use of technology, library space and community space
- Work proactively with partners to support community well-being

The Library is uniquely positioned to further its role as a community hub connecting residents to resources, including services offered through the broader county via Service Center or Elections, as well as through key community partners such as People's Inc, Keystone, MNSure, AARP and more.

The Library is also dedicated to reaching residents outside the library walls. This includes focusing on underrepresented communities, particularly those who are not utilizing library spaces and resources and meeting them where they are located such as in laundromats, community centers, and public, assisted and senior housing complexes. Additionally, the Library is expanding offerings of online digital content and expanding services to include home delivery of physical library materials.

Access to technology resources and the corresponding skills and training are critical needs for residents. According to American Community Survey data, 14% of Ramsey County residents lack access to high-speed broadband internet service in their homes. Disproportionately low-income families and people of color are affected, with the digital divide gap widening and poorer students falling behind. Bridging that digital divide is necessary for resident success in 21st century work, education, and even social life.

Similarly, the Library is invested in offering residents access to training and assistance around technology, including classes and walk-in labs as well as the discovery of emerging technologies such as 3D printing, laser engraving, and vinyl cutting. Expansion of internet access and digital support services will continue to be a focus.

Additional notes

- March 15: WCCO Why is the Ramsey County Library waiving \$415K in fines?
<https://www.audacy.com/wccoradio/podcasts/wcco-9-noon-153/why-is-the-ramsey-county-library-waiving-415k-in-fines-1306996829>
- March 15:
Community
Action
Partnership of
Ramsey and
Washington
Counties Fines and Fees Criminalize Poverty <https://caprw.org/resources/working-together.html/article/2022/03/15/fines-and-fees-criminalize-poverty>
- April 20: North
Ramsey News Ramsey County Library: Cosmic Wednesdays: Fandom Guess Who
<https://northramseynews.com/stories/623309204-ramsey-county-library-cosmic-wednesdays-fandom-guess-who>

FACEBOOK:

Ramsey County Library
Published by CoSchedule App · April 15 at 8:00 AM · 🌐

Happening today at the library in White Bear Lake! Drop in from 10 a.m.-4 p.m. and make a craft to take home—or take the craft home to make!




895 People reached 12 Engagements — Distribution score [Boost post](#)

3 2 Shares

Ramsey County Library
Published by Pa Na Lor · April 19 at 7:55 AM · 🌐

This week's Love Your Library essay comes to us from the Ramsey County Correctional Facility in Maplewood. This partnership allows our librarians to fill requests from residents and deliver them once a week. Since January 2022, librarians have delivered 939 books to over 100 residents!



Friends of the Ramsey County Libraries
April 15 at 8:11 PM · 🌐

This week's Love Your Library essay comes to us from the Ramsey County Correctional Facility in Maplewood. RCL librarians have established an outreach program w... See more

934 People reached 36 Engagements — Distribution score [Boost post](#)

18

Ramsey County Library
Published by Pa Na Lor · April 22 at 1:52 PM · 🌐

"Twenty minutes later I was at the Shoreview library and five minutes after that I'd found the perfect disc. I was hitting play in Pa's hospital room with time to spare...When a track called "Yellow Bird" began playing, someone remarked that it had been one of Pa's favorite skating tunes..."

Friends of the Ramsey County Libraries
April 22 at 11:12 AM · 🌐

This week's Love Your Library story is a poignant essay about Ramsey County Library helping a family find solace in a difficult time.



RCLFRIENDS.ORG
Love Your Library Stories
We've received many wonderful and heartfelt responses to the Love Your Library campaign. Thank you! Throughout April we're sharing weekly stories and quotes from patron submissions with...

1,095 People reached 32 Engagements — Distribution score [Boost post](#)

9

Ramsey County Library
Published by CoSchedule App · April 24 at 12:28 PM · 🌐

MN DNR is collaborating with regional library systems across the state to provide free seven-day state park passes for library check out through June 2025! Four passes are available at the library in North St. Paul. To check out: rclreads.bibliocommons.com/v2/record/S166C1202186

Learn more: http://dnr.state.mn.us/_/minnesota-state-parks-library...


SEY C RCLREADS.BIBLIOCOMMONS.COM
Minnesota State Parks Library Pass — Ramsey County Library
Minnesota State Parks Library Pass

1,103 People reached 38 Engagements — Distribution score [Boost post](#)

9 3 Shares

Ramsey County Library
Published by CoSchedule App · April 26 at 6:23 PM · 🌐

Looking to freshen up your children's reading lists? Let our youth services librarians provide a little Shelf Help: rclreads.org/shelf-help-for-kids-teens



1,024 People reached 22 Engagements — Distribution score [Boost post](#)

5 2 Shares

It's Asian Pacific American Heritage Month! From Anna May Wong to Awkwafina, you can watch the curated titles of actors that represent over 100 years of Asian Americans on the silver screen.
Browse: kanopy.com/en/category/14214
Log in with your library card: rclreads.kanopy.com

kanopy



912 People reached 13 Engagements – Distribution score

Boost post

7

1 Share

Bring your knitting projects to work on! Drop in anytime during Knitting for Good on Thursdays, 6:30-7:30 p.m. at the library in Shoreview! All skill levels are welcome.



1,227 People reached 46 Engagements – Distribution score

Boost post

9

3 Comments

Like Comment Share

View 1 more comment

Oldest

Amy DeWald Jents
Heather Jertson Steiner

Like Reply Hide 1w

1 Reply

To all the great books I haven't read...
Image via Grant Snider, incidentalcomics.com



1,102 People reached 34 Engagements – Distribution score

Boost post

7

1 Comment

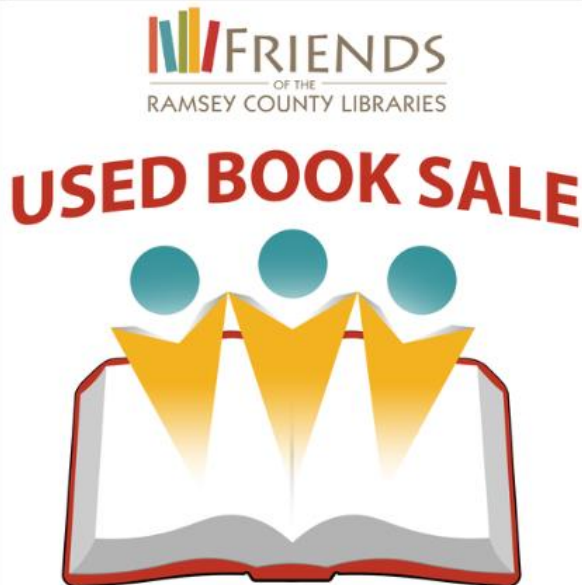
Like Comment Share

Oldest

Sarah Thoreson
I just look at my unread books as a donation to the author. It's good to support them whether I read their works or not.

Like Reply Hide Send Message 4d

The Friends of the Ramsey County Libraries Used Book Sale is one week away!



Friends of the Ramsey County Libraries

May 6 at 11:16 AM ·

Our huge Used Book Sale is one week away! Mark your calendars to browse a vast selection of books from many genres plus DVDs & CDs priced at \$1.00 or less! Sal... See more

945 People reached 37 Engagements – Distribution score

Boost a post

12

2 Shares

GOOGLE:

Ramsey County Library - Roseville

2180 Hamline Ave N, Roseville, MN

4.6 ★★★★★ 179 reviews ⓘ

Jeff Chang
Local Guide · 74 reviews · 204 photos
★★★★★ 2 weeks ago **NEW**

Modern facility, computer to use many cd and movies to borrow.

MsBarbara
Local Guide · 57 reviews · 1 photo
★★★★★ a week ago **NEW**

I love this library. It's really nice!! And the employees are nice as well. What else could you ask for?

👍 1

Ramsey County Library
Published by CoSchedule App · April 19 at 7:13 PM · 🌐

Great early chapter book options can help grow love and excitement for reading in kids who are reading on their own and looking to build comfort in reading independently. Browse staff list today: bit.ly/3ul8yWo



1,470 People reached · 40 Engagements · — Distribution score **Boost post**

👍 7 4 Shares

TWITTER:

L.R.Johnson @ErskineQuint · Apr 11

@rcreads Gradually getting US bookshops interested in this AWESOME production, nice 🙌



awesomebookpromotion.com
TO DANCE OR NOT TO DANCE by L.R.Johnson
Part time author, L.R.Johnson, has had five titles traditionally published in the USA, Australia and ...

Jon Ruzek @JonRuzek · Apr 11

May 3 free webinar (6:30pm CT): Understanding Your Child's Individual Education Program and Educational Rights [zoom.us/webinar/regist...](https://zoom.us/join/9123456789) via @smrlsmn @rcreads #IEP #specialeducation #Minnesota #AutismAcceptanceMonth



zoom.us
Welcome! You are invited to join a webinar: Under...
Is your child facing struggles in school and on an individual education program (IEP)? What are your ...

MN Let People Vote Coalition @let_mn · Apr 12

Check it out!

RamseyCountyLibrary @rcreads · Apr 12

A Century of Civic Engagement: The League of Women Voters Minnesota Exhibition is now up at RCL-Roseville. For the month of April, learn more about Minnesota's suffrage story and League of Women Voters Roseville Area history, highlighting the women who made it happen and more.



Angela Davis @AngelaDavisMPR · Apr 13

Thursday at 9am @MPRnews I'll talk to library leaders in MN about how libraries have changed & the challenges they face. Guests include @librarianlemke @RochPubLibrary, @rcreads & @Carlsonics @chronicle. Call 651-227-6000. What are your library memories?



mpnews.org
Libraries reexamine their role in communities through pandemic
MPR News host Angela Davis spoke with two Minnesota library leaders about how the pandemic changed the role libraries play in their ...

Mich C @texasmich28 · Apr 16

My first attempt at sewing. @rcreads Roseville Adult Maker. Thanks to Ellie for the sewing machine tutorial. Kitchen apron with pocket and ties, not bad for a first try!



Heidi Ferris @GrowGreenHearts · Apr 19

🌱💚 We care for water! From native plantings to litter pick-up and lead-free sinkers... kids and families share their water care ideas and commitments with art at Shoreview Library this week! #GGHyouthlead #GrowingGreenHearts @rcreads





Ramsey County Library Friends @RCLFriends · Apr 22

This week's Love Your Library story is a poignant essay about @rclreads helping a family find solace through a difficult time.



rclfriends.org

Love Your Library Stories

We've received many wonderful and heartfelt responses to the Love Your Library campaign. Thank you! Throughout April we're sharing ...



Elizabeth Polter
@ElizPolter

I'm sure this isn't a new idea but wouldn't it be amazing if libraries like @umnlib, @rclreads, and @hclib had CO2 monitors available to borrow so people could measure and improve ventilation in their spaces?

Whitney R. Robinson @WhitneyEpi · Apr 24

First observation: CO2 monitors are expensive!

The expert consensus is that Aranet 4 is the cheapest high-quality monitor around, which is what I got.

I've been aware of this gadget for a while and have recommended it to others

But I didn't realize it was \$200! 😞
(3/x)

[Show this thread](#)

12:25 PM · Apr 24, 2022 · Twitter for Android

3 Likes



Tweet your reply

Reply



Whitney R. Robinson @WhitneyEpi · Apr 25
Replying to @ElizPolter @umnlib and 2 others
Lovely idea!



T. G. Polachek @TomsBrightIdeas · Apr 24
@rclreads I was at Old Chicago with friends yesterday. One of my friends wished they could speak Belgian because they want to visit there for the beer. I said you can learn for free with @TLILanguages free w/ a library card. I showed them my app that I'm learning French



Ramsey County Library Friends @RCLFriends · Apr 28

Save the date for Family Fun Day May 21! Presented by @rclreads, @cityofshoreview & the Friends of the Ramsey County Libraries, with a scavenger hunt from the Shoreview library to the Community Center and the new Shoreview Commons Destination Playground.



rclfriends.org

Family Fun Day

Join Us Saturday, May 21 for Family Fun Day! Save the date for the first-ever Family Fun Day! Presented by Ramsey County Library, the ...



City of Arden Hills @ArdenHillsCity · May 3

Curious about composting? @rclreads is offering an online class about Ramsey County's Food Scraps recycling program on May 23 from 6:30-7:30pm. Sign up using the link below-- spots are limited.
rclreads.bibliocommons.com/events/6234e4b...



Debra Kelley, PhD @DebraKelley · May 8

content.govdelivery.com/accounts/MNRAM... @rclreads great to see this expanded service for Ramsey County Libraries! #equity #Reading



Library Collection Management

May 18, 2022



Collection Steering Team

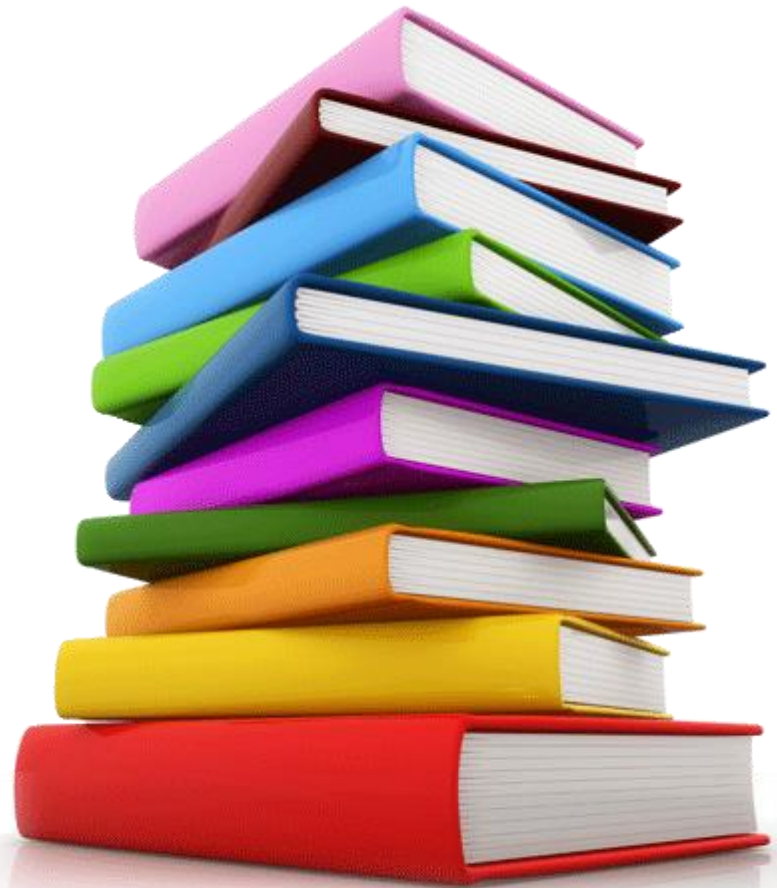
- Technical Services Manager
- 7 Library Managers
- Digital Services Manager
- (Deputy Director)
- (Director)

Collection Managers



Physical Formats

- Hardcover and paperback books
- Large type books
- Talking books on CD
- Magazines and newspapers
- Book Club in a Bag
- Storybags
- DVDs, Blu-rays and Binge Boxes
- Music CDs
- Video games
- Memory Minders
- STEM Kits
- Snowshoes

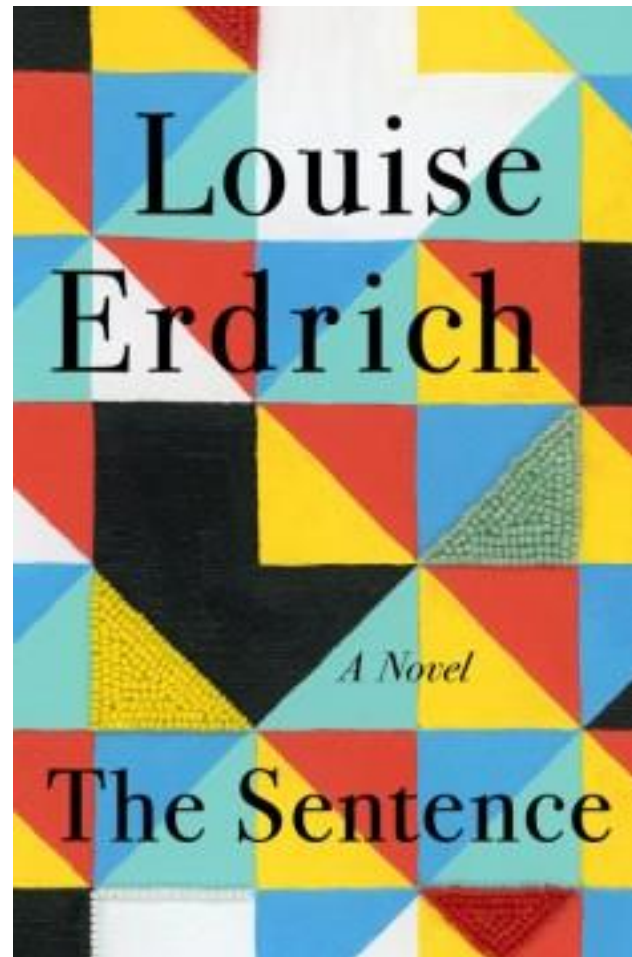


Digital Formats

- E-books (OverDrive)
- E-audio (OverDrive)
- E-magazines (OverDrive)
- Streaming video (Kanopy)
- Databases (such as Twin Cities' Consumers Checkbook)



The Sentence





The Sentence

| <u>Format</u> | <u>Copies</u> | <u>Requests</u> | <u>Request Ratio</u> | <u>List Price</u> | <u>Discounted Price</u> | <u>Cost</u> |
|--------------------|---------------|-----------------|----------------------|-------------------|-------------------------|-------------|
| Hardcover book | 21 | 109 | 5.19 | \$ 28.99 | \$ 14.87 | \$ 312.27 |
| Large type book | 7 | 43 | 6.14 | \$ 30.99 | \$ 17.66 | \$ 123.62 |
| Talking book on CD | 4 | 16 | 4 | \$ 46.99 | \$ 24.67 | \$ 98.68 |
| | 32 | | | | | \$ 534.57 |

The Sentence

| <u>Format</u> | <u>Copies</u> | <u>Requests</u> | <u>Request Ratio</u> | <u>List Price</u> | <u>Licensing Model</u> | <u>Cost</u> |
|---------------|---------------|-----------------|----------------------|-------------------|------------------------|------------------|
| E-book | 10 | 89 | 8.9 | \$ 33.34 | 26 uses | \$ 333.40 |
| E-audiobook | <u>5</u> | 31 | 6.2 | \$ 69.50 | unmetered | \$ <u>347.50</u> |
| | 15 | | | | | \$ 680.90 |

The Sentence

| <u>Format</u> | <u>Copies</u> | <u>Cost</u> |
|---------------|---------------|-------------|
| Physical | 32 copies | \$ 534.57 |
| Digital | 15 copies | \$ 680.90 |
| | | \$ 1,215.47 |

2022 Budget

- \$950,000 from the County
- \$59,000 from the Friends
- \$60,000 from MELSA

2022 Priorities

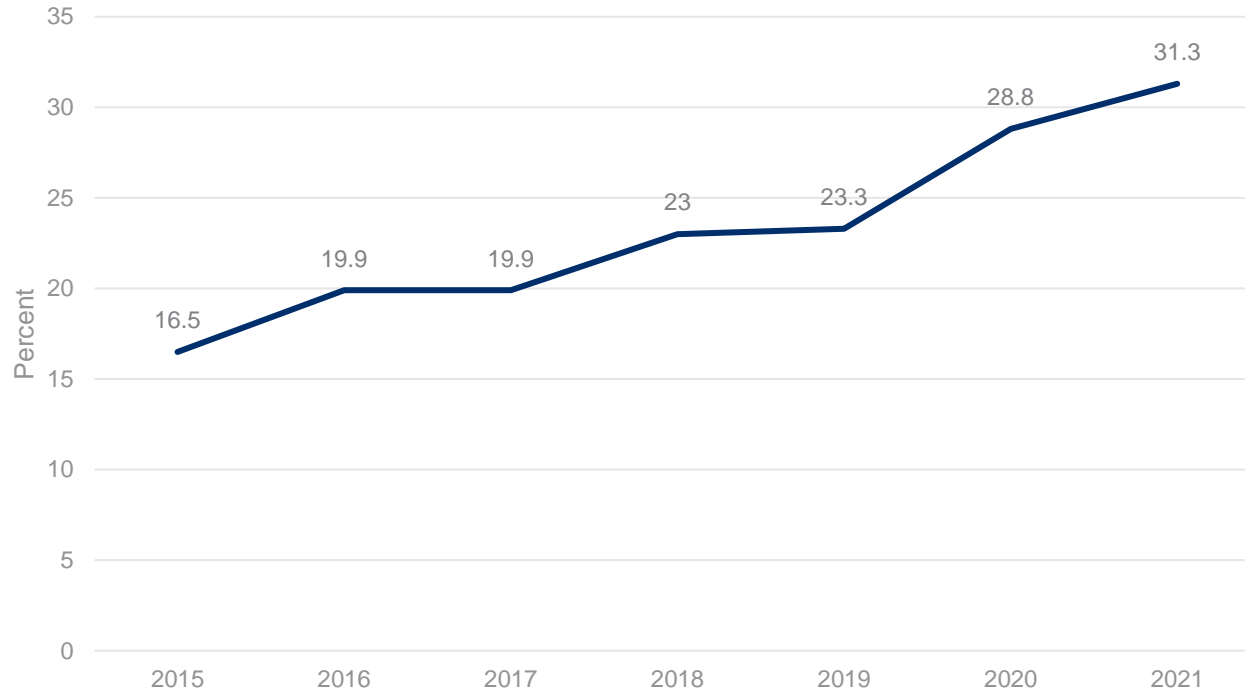
High

- Extra support for high-demand collections
 - e-audiobooks
 - kids' graphic novels
- Maintain strong focus on racial equity
- Keep holds ratios low

Lower

- Music CDs
- Talking books on CD
- Travel

Percent of Racial Equity Items



111,884 copies purchased over 7 years



*A county of excellence working with
you to enhance our quality of life.*

Questions?