



EASTERN SHORE
REGIONAL LIBRARY

Annual Report
FY2011

Your Library Link

Governance

The Eastern Shore Regional Library is governed by a Board of Trustees. The Board consists of eight county library administrators plus two trustees from each county library. The Board is responsible for hiring an administrator who is responsible for day-to-day operations and fiscal management of the Library.

Board Members

Deborah BennettCaroline County Public Library
Jean S. Del SordoDorchester county Public Library
Chris Roseberry*Acting*, Kent county Public Library
Charles V. PowersQueen Anne's County Free Library
Jennifer RanckSomerset County Public Library
Robert HorvathTalbot County Free Library
Thomas HehmanWicomico Public Library
Mark ThomasWorcester County Public Library
Craig AbreschActing Administrator, ESRL, thru 3/11
John C. VendittaAdministrator ESRL, 4/11-

ESRL Staff

John C. VendittaAdministrator, *started 4/11*
Craig AbreschActing Administrator, *through 3/11*
Tracy AdamsAdministrative Assistant

Information Services

Rachael VilmarInformation Services Manager
Michelle BaynumDelivery Supervisor
Sam EddingtonTraining Coordinator
Inda GowieLibrary Assistant
Dean HaemelLibrary Assistant
William KenneyDelivery Driver
Amber ParsonsDelivery Driver
Lydia PasswatersDelivery Driver

Information Technology

Rick SimpsonActing IT Manager
Stephen BollingerIT Technician
Jeff CrossIT Technician
Eli FulkersonDatabase/Network Specialist
Jim GiffordNetwork Specialist
Daniel LongIT Technician

Established in 1965 the Eastern Shore Regional Library, Inc. (ESRL) serves and empowers eight rural library systems on Maryland's Eastern Shore. ESRL is the largest of the regional resource centers in Maryland and serves one-third of the counties in the state.

Our services include daily delivery, information and reference services, inter-library loan, technology support and consultation, consortium purchasing, training and a variety of other services through mutual cooperation and coordination with the eight county library systems.

From the Administrator

The ESRL Mission is to *provide resources and services to support member library's ability to serve their customers.*

FY2011 was a year of change for ESRL. For most of the year, Craig Abresch served ably as Acting Administrator prior to my selection as Administrator in April of 2011. Also during the year, the vacant Training Coordinator position was filled by Sam Eddington and Tracy Adams was hired as the new Administrative. Rick Simpson stepped into Craig's shoes to serve as acting IT supervisor and Michelle Baynum was promoted to Delivery Supervisor.

In spite of the turmoil of transition, ESRL continued to provide the same caliber of service that our region and state have come to expect. Service highlights from the year included an author tour by Henry Cole and the Mock Newberry Awards. The fat was trimmed from our Database offerings for a leaner, more accessible collection and the ESRL catalog of e-books was enhanced. ESRL delivery drivers handled an average of 18,500 items per week. Eleven training sessions were offered in the 2nd half of FY11 and reached 196 library staff.

The IT department maintained full support and service to our libraries while upgrading core switches, upgrading our training lab, installing VoIP service at the ESRL offices, and upgrading the ESRL Intranet.

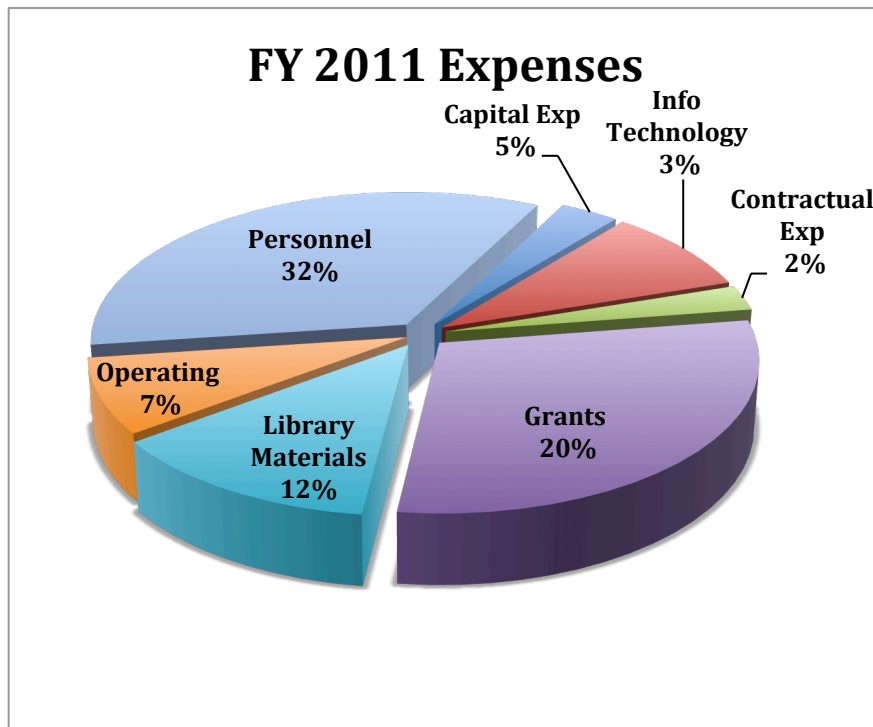
ESRL continues to strive to provide outstanding service to our regional library community.



Funding

ESRL Receives 100% of its funding from the State of Maryland. The funding formula is based on population. Laws of Maryland Pertaining to Public Libraries states that “each year each participating regional resource center shall receive a minimum amount of funding for each resident of the area served, to be used for operating and capital expenses.” The allocation from the State for FY11 is calculated based on \$6.70 per capita, with a population served of 338,032, for a total MD state appropriation of \$2,281,716.

State funding impacts all aspects of services provided by ESRL specifically; delivery, electronic resources, technology and training.





MACO Conference 2010

Administrative Services

- Provided support for MLA conference in conjunction with SMRLA and WMRL
- Increased funding to the Grants for Libraries program
- Provided printing and die-cut services to the region
- Provided MACO Summer Conference support for library exhibitors
- Provided MLA Legislative Reception support
- Received LSTA Grant to develop new ESRL strategic Plan - to be developed in early FY12
- Provided support for Children's Services staff at the Library for the Blind and Physically Handicapped
- Member of Sailor Advisory Committee and the Maryland Broadband Consortiums

Information Services

Children's and YA Services

Information Services completed several projects in the area of children's and young adult services during FY2011.

The Mock Newbery was approved as an official MLA program, co-sponsored by ESRL and CSD. 45 people attended the Mock Newbery in January, and *The War to End All Wars*, by Russell Freedman, was chosen as the 2011 Maryland Mock Newbery winner.

For our fourth annual children's author visit, we invited author and illustrator Henry Cole to visit all eight of our member libraries, as well as Salisbury University, where he was the keynote speaker at the Salisbury Children's Literature Festival. Approximately 1000 people attended Mr. Cole's programs.

In April, ESRL was awarded an LSTA grant ("Get Drawn Into Your Library") to offer a teen services conference in September 2011.

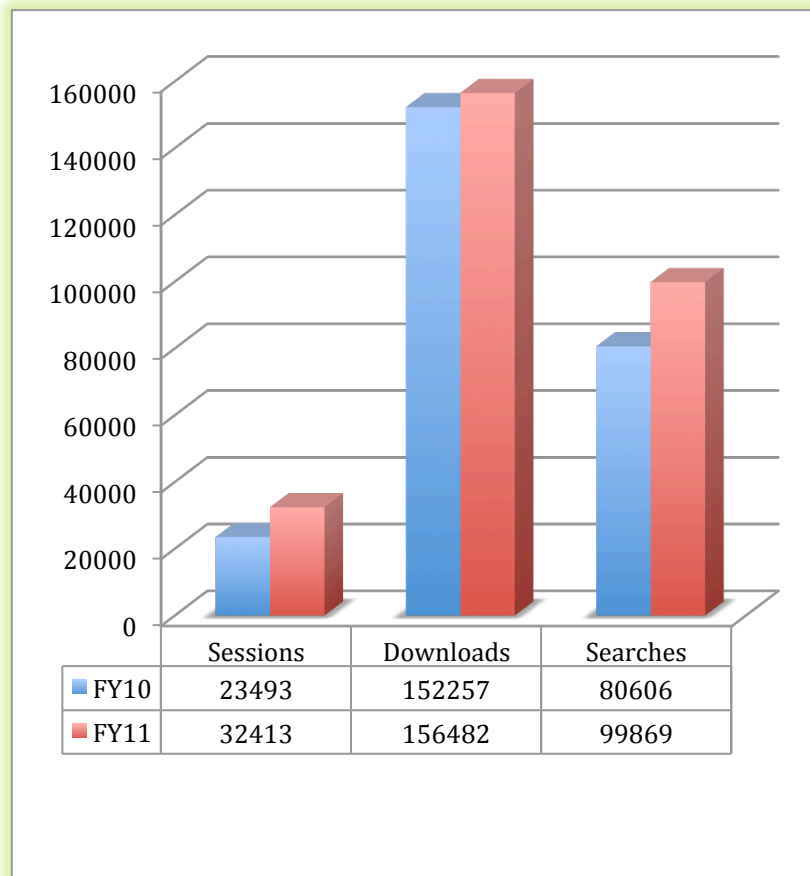
ESRL also partnered with the Library for the Blind and Physically Handicapped to offer modified Mother Goose on the Loose programs at many of the libraries.



E-Resources

A few adjustments were made this year to our electronic resources offerings. Based on usage data, we chose to discontinue several of our database subscriptions. Additionally, ESRL joined the OverDrive Advantage program, which allowed us to better meet the growing demand for ebooks on the Eastern Shore.

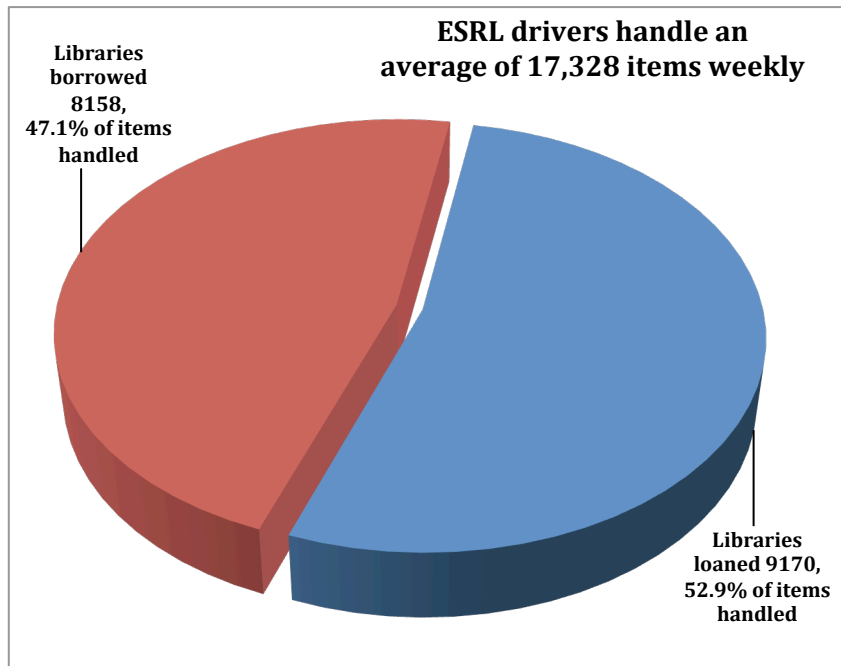
E-Resource Usage



Delivery

In FY2011, SRL continued to provide deliver Services to the 25 public library branches serving our 8 counties. Additionally, our vans served Chesapeake College, the Eastern Shore Correctional Institute, the U of Md Eastern Campus, Salisbury University and Washington College.

ESRL made several changes in the area of delivery during FY2011. In December, Michelle Baynum was promoted to Delivery Supervisor. During the spring, we designed and conducted a comprehensive delivery survey. Using this data, we were able to refine our delivery routes in order to increase efficiency and improve customer service.



Training

During 2011, ESRL's Training Department sponsored 11 training workshops to date. Attendance for the 11 workshops totaled 196. Notable workshops have included the statewide Mock Newbery event with Rachael Vilmar, E-reader training with librarians from Carroll County, and events with such outstanding presenters as Betsy Diamant-Cohen, Jessica Beck and Amy Gonzalez, and Peggy Barber.

Additionally, Sam Eddington collaborated with Rachael Vilmar in planning and organizing the Games, Graphics, and Generation Z: The Shape of Teen Services to Come Conference, held at Chesapeake College on September 16-17. Sam has also been involved in planning for the Maryland 5 Quarters initiative, completed training for and become an active member of the state Sync Trainers group, and created a training blog for disseminating information to other library professionals (<http://librariestraining.blogspot.com>).



Teen Photo Contest Winner
Bryanna Ulrick

Information Technology

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

- Web content and Email spam filtering
- Email hosting
- Web hosting and webpage maintenance
- Database authentication
- Network and desktop PC maintenance
- Microsoft Volume Licensing
- Patron Management (Envisionware) system for public PCs
- Erate filing
- ILS consultation and support
- Telephone system support
- Hardware and software consultation and acquisition for member libraries.

In addition to these ongoing tasks, fiscal year 2011 included several unique projects. The core switches in the ESRL server room were upgraded providing a full gigabit backplane as well as full redundancy.

A voice over IP (VoIP) system was installed in the ESRL office expanding the number of lines from four to six and reducing monthly costs.

Our computer training lab was upgraded and expanded from twelve computers to sixteen. A new podium with a small PA system was also installed in the lab.

ESRL led the authority control project, which provided the libraries with a long-awaited clean up of their catalogs.

We deployed Microsoft Forefront antivirus on all staff and public workstations on the shore, which offers better virus protection and uses fewer system resources than the Symantec product used previously. ESRL also realized a \$7000 annual cost savings as a result of moving to Forefront.

The ESRL IT staff assisted Talbot County with the relocation of their technology and phone infrastructure to their temporary location. Our network specialists worked with Talbot County Schools and Bay Broadband to upgrade the St. Michael's and Hurlock branches' internet connections to fiber.

ESRL rolled out a new intranet, based on the Drupal Open Source content management system, for internal staff use. We also brokered hardware and software purchases for the libraries in the amount of \$51,412.15.

2011 Budget

ESRL's total budget for FY 2011 was \$2,431,082

The budget includes grant funding of \$81,406 and Maryland state retirement contributions of \$59,786

Schedule of Revenues and Expenditures

Year End Actual

Revenues

Appropriations - State of Maryland	2,281,716
Retirement Contributions	59,786
Federal, State and other grants	81,406
Interest and other	8,174
Total Revenues	2,431,082

Expenses

Personnel	1,021,043
Library Materials	326,372
Operating Expenditures	181,958
Information Technology	67,785
Public Library Grants	661,426
Contractual Services	80,273
Capital Outlay	120,295
Total Expenditures	2,459,152
Deficiency of revenues over expenditures	(28,070)

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