

**CARSON CITY CONSOLIDATED MUNICIPALITY
NOTICE OF MEETING OF THE
LIBRARY BOARD OF TRUSTEES**

Day: Thursday
Date: March 24, 2022
Time: Beginning at 5:30 pm
Location: Community Center, Robert 'Bob' Crowell Board Room
851 East William Street
Carson City, Nevada

AGENDA

Members of the public who wish to provide live public comment via telephonic appearance in lieu of physical attendance may do so during the designated public comment periods indicated on the agenda by dialing the numbers listed below. Public comment will be limited to three minutes per person. Please do NOT join by phone if you do not wish to make public comment.

Join by phone:
Phone Number: +1-408-418-9388
Meeting Number: 2497 237 4044

Notice to persons with disabilities: Members of the public who are disabled and require special assistance or accommodations at the meeting are requested to notify the Carson City Library Administrative office at 900 N. Roop St., Carson City, NV, 89701, or by calling 775.887.2244, ext. 7554 at least 24 hours in advance.

Agenda Management Notice: Below is an agenda of all items scheduled to be considered. Notice is hereby provided that items on the agenda may be taken out of order, two or more agenda items may be combined for consideration and an agenda item may be removed from the agenda or discussion relating to an item on the agenda may be delayed at any time.

I. Call to Order - Roll Call

II. Public Comment

Members of the public who wish to address the Library Board of Trustees may come forward and speak on any topic that is relevant to or within the authority of the Library Board. The Board respects the right of citizens to present differing opinions and views. Comments may be limited to three minutes per person. If you believe your item requires extended discussion or action, you may ask a member of the Board to place it on the Board's agenda for a future meeting. No action may be taken on a matter raised under this item of the agenda unless the matter is noticed on a Board agenda as an item on which action may be taken. In

accordance with the Open Meeting Law, the Chairperson may prohibit public comment if the person speaking is willfully disruptive of the meeting by being irrelevant, repetitious, slanderous, offensive, inflammatory, irrational or amounting to personal attacks or interfering with the rights of other speakers.

III. FOR POSSIBLE ACTION – Approval of minutes of previous meeting

III.a FOR POSSIBLE ACTION - Approval of minutes of previous meeting (January 27, 2022).

[1-27-2022 DRAFT Minutes.pdf](#)

IV. FOR POSSIBLE ACTION – Library Board of Trustees Business

IV.a FOR POSSIBLE ACTION: Discussion and possible action concerning the process by which the annual unclassified job performance appraisal and evaluation will be completed for the Library Director and the information and assessment tools to be gathered and utilized in advance of the appraisal and evaluation, including, without limitation, surveys to be completed by Library personnel.

Staff Summary: The Carson City Library Board of Trustees has the duty to complete an annual job performance appraisal and evaluation of the Library Director on or before July 1 of each year. In order to inform this appraisal and evaluation, it is useful to identify in advance what information would be helpful for Trustees to review the Library Director’s job performance and to develop a process by which that information may be gathered.

IV.b FOR POSSIBLE ACTION – Discussion and possible action regarding implementation of the Carson City Library Strategic Plan 2021-2024.

STAFF SUMMARY: This agenda item is a continuation of the discussion and direction to staff provided at the January 27, 2022 meeting of the Board of Trustees in regard to the implementation of the elements of the Library’s Strategic Plan. Staff will update the Board of Trustees on its progress toward implementation of the elements as previously directed. Staff also invites additional discussion, deliberation, and possible direction in regard to next steps and the continued implementation of the Strategic Plan.

[STAFF INPUT - Strategic Implementation Punch List.pdf](#)

V. INFORMATION ONLY - Library Director representative administrative reports

V.a INFORMATION ONLY - Presentation and discussion of reports concerning activities and operations of the Library since the presentation of the last report.

[BOT Library Directors Report 2-24-22.pdf](#)

[275 GRANTS BOARD REPORT FEB 2022.pdf](#)

[230 GIFT FUND BOARD REPORT FEB 2022.pdf](#)

[101 GENERAL FUND BOARD REPORT FEB 2022.pdf](#)

[275 GRANTS BOARD REPORT_MARCH 2022.pdf](#)

[230 GIFT FUND BOARD REPORT_MARCH 2022.pdf](#)

[101 GENERAL FUND BOARD REPORT_MARCH 2022.pdf](#)

VI. INFORMATION ONLY - Board Members' announcements & request for information.

VII. Public Comment

Members of the public who wish to address the Library Board of Trustees may come forward and speak on any topic that is relevant to or within the authority of the Library Board. The Board respects the right of citizens to present differing opinions and views. Comments may be limited to three minutes per person. If you believe your item requires extended discussion or action, you may ask a member of the Board to place it on the Board's agenda for a future meeting. No action may be taken on a matter raised under this item of the agenda unless the matter is noticed on a Board agenda as an item on which action may be taken. In accordance with the Open Meeting Law, the Chairperson may prohibit public comment if the person speaking is willfully disruptive of the meeting by being irrelevant, repetitious, slanderous, offensive, inflammatory, irrational or amounting to personal attacks or interfering with the rights of other speakers.

VIII. FOR POSSIBLE ACTION – Adjournment

** Copies of the reference material and any additional supporting material will be made available at the Carson City Library, located at 900 N. Roop St., Carson City, NV 89701 or by contacting Tod Colegrove, Library Director at 775- 283-7591 or tcolegrove@carson.org. Copies of any such materials will also be made available at the meeting site.

**** In accordance with NRS 241.020, this agenda has been posted before 9:00 a.m. three working days before the day of the meeting at the following locations:**

Carson City Library, 900 N. Roop St., Carson City, NV 89701 ; Carson City Library Website: <http://www.carsoncitylibrary.org/about/board/meetings-and-notice> ; Nevada Public Notice Website: <https://notice.nv.gov>

Library Board of Trustees Agenda Item Report

Meeting Date: March 24, 2022

Submitted by: Kris Klug

Submitting Department: Library

Item Type: Formal Action / Motion

Agenda Section:

Subject:

FOR POSSIBLE ACTION - Approval of minutes of previous meeting (January 27, 2022).

Suggested Action:

I move to approve the minutes of the December 1, 2021 meeting.

Attachments:

[1-27-2022 DRAFT Minutes.pdf](#)

CARSON CITY LIBRARY BOARD OF TRUSTEES (LBOT)

Minutes of the January 27, 2022 Regular Meeting

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A regular meeting of the Carson City Library Board of Trustees was scheduled for 5:30 p.m. on Thursday, January 27, 2022 in the Community Center Robert “Bob” Crowell Board Room, 851 East William Street, Carson City, Nevada.

PRESENT: Chairperson Julie Knight
Vice Chair Nicholas Cranston
Trustee Beth Lucas
Trustee Elizabeth Markle
Trustee Sarena Nichols

STAFF: Tod Colegrove, Library Director
Jason Woodbury, District Attorney
Danielle Howard, Public Meetings Clerk

NOTE: A recording of these proceedings, the Library Board’s agenda materials, and any written comments or documentation provided to the Clerk during the meeting are part of the public record. These materials are available for review, in the Public Meetings Division of the Carson City Clerk’s Office, during regular business hours. For minutes and audio recordings of this Board’s meetings, please visit www.carson.org/minutes.

I. CALL TO ORDER - ROLL CALL

(5:39:15) – Chairperson Knight called the meeting to order at 5:39 p.m. Roll was called; a quorum was present.

II. PUBLIC COMMENT

(5:41:47) – Chairperson Knight entertained public comments; however, none were forthcoming.

III. FOR POSSIBLE ACTION – APPROVAL OF MINUTES OF PREVIOUS MEETING

III.a FOR POSSIBLE ACTION – APPROVAL OF MINUTES OF PREVIOUS MEETING (DECEMBER 1, 2021).

(5:42:06) – Chairperson Knight introduced the item and entertained comments and/or a motion.

(5:42:31) – **MOTION:** Trustee Markle moved to approve the December 1, 2021 meeting minutes as presented. Trustee Lucas seconded the motion. The motion carried 4-0-1 with Trustee Nichols abstaining, as she was not present at the December 1, 2021 meeting.

IV. INFORMATION ONLY – LIBRARY BOARD OF TRUSTEES BUSINESS

IV.a FOR POSSIBLE ACTION: PRESENTATION OF COMMENTS BY THE CHAIRPERSON, DISCUSSION AND POSSIBLE ACTION REGARDING RECOGNITION OF FORMER CARSON CITY LIBRARY BOARD TRUSTEE PHYLLIS PATTON.

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(5:40:13) – Chairperson Knight wished to take a moment to mark the passing of long-time advocate for libraries and former LBOT Trustee Phyllis Patton, who passed away on December 7, 2021. She noted that “those of you who had worked for Phyllis in any capacity know how much she meant to our Library” and called for a moment of silence.

IV.b FOR POSSIBLE ACTION – PRESENTATION, DISCUSSION AND POSSIBLE ACTION REGARDING THE APPROVED CARSON CITY LIBRARY CALENDAR 2022 AND RECOGNIZED LIBRARY CELEBRATION WEEKS AND PROMOTIONAL EVENTS

(5:43:15) – Chairperson Knight introduced the item, and Dr. Colegrove, referencing the agenda materials, indicated that Staff would be “more than happy” to put together proclamations to try to present to the Carson City Board of Supervisors (BOS) for any of the events that the Trustees believe the Library should reflect more publicly. No formal action was taken on this item.

IV.c FOR POSSIBLE ACTION: DISCUSSION AND POSSIBLE ACTION CONCERNING THE PROCESS BY WHICH THE ANNUAL UNCLASSIFIED JOB PERFORMANCE APPRAISAL AND EVALUATION WILL BE COMPLETED FOR THE LIBRARY DIRECTOR AND THE INFORMATION AND ASSESSMENT TOOLS TO BE GATHERED AND UTILIZED IN ADVANCE OF THE APPRAISAL AND EVALUATION, INCLUDING, WITHOUT LIMITATION, SURVEYS TO BE COMPLETED BY LIBRARY PERSONNEL.

(5:45:47) – Chairperson Knight introduced the item and provided some background regarding the annual job performance appraisal and evaluation, during which she noted that the Trustees have used a 360 evaluation in previous years for the Library Director’s job performance. She recommended using the existing resources offered through the Carson City Human Resources (HR) Department and the methods that have already been established and work for other departments. She entertained Trustee feedback and questions on the matter and responded to clarifying questions.

(5:49:04) – Trustee Lucas wished to have the 360 evaluation performed, and Trustees Nichols and Markle agreed. Chairperson Knight stated that she would communicate with HR and return next month with an update. Trustee Markle was concerned about there being several significant Library staff vacancies, and she believed the Trustees may wish to time the 360 evaluation to give the new employees an opportunity to fully understand the organization and the structure. She suggested waiting until May 2022 to start the evaluation process.

(5:51:16) – Chairperson Knight entertained suggestions for inclusions to the survey, and Trustee Nichols wished to have an assessment of leadership skills addressed in the survey.

No formal action was taken on this item.

IV.d FOR POSSIBLE ACTION – PRELIMINARY DISCUSSION AND POSSIBLE ACTION REGARDING NEXT STEPS TO IMPLEMENT THE OF THE LIBRARY STRATEGIC PLAN.

(5:54:04) – Chairperson Knight introduced the item. Dr. Colegrove referenced the agenda materials and mentioned potentially reclassifying some Library positions, including the Access Services Manager and the Creative Learning Manager.

(6:24:31) – Chairperson Knight entertained Trustee discussion and questions, and Dr. Colegrove responded to clarifying questions. Trustee Markle commented that “a lot of this seems pretty doable in some ways,” and while

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she believed there were many technology-based details that are “very important,” there were opportunities that the Library may be missing, as the Library could allow such activities as “Story Hours” or a “Family Pajama Story Hour.” She noted that there was not a diverse list of opportunities included on the Library website. Trustee Markle wished to see the Library engaged in “a lot of activities that are not necessarily how to use your phone or how to access the internet” because she believed many opportunities for people’s quality of life involve engagement with one another in the community as well as interactions within the Library. She suggested providing a “Virtual Story Hour” for families that are unable to physically visit the Library and strongly believed that “you have to build your audience because if you have people who continue to use the Library when they’re 25, they have got to have used it when they’re five, ... so the number of opportunities needs to be broad.” She wished to have a chart prepared that would indicate specific goals, what they relate to in terms of the strategic goals, and when they can be accomplished with a fairly firm date and possibly a column that states who is responsible for ensuring each goal is accomplished.

(6:30:55) – While Trustee Nichols believed that the security software is “very important” and understood the need for free Wi-Fi and the laptops, she also agreed with Trustee Markle’s points. She added, “if you don’t make spaces for them to use the technology, why are we concerning ourselves with technology,” and she believed that the Board needed to discuss where to include space in the Library. Trustee Nichols inquired about the Library using or developing a YouTube channel, noting her own YouTube use during the COVID-19 pandemic as well as the Carson City Parks, Recreation, and Open Space Department’s virtual yoga. She proposed offering a “Virtual Story Hour” through YouTube as a way of introducing the Library to a new group of people. She also offered to volunteer for special programming on the weekend and commended Dr. Colegrove and Library staff for “doing an amazing job with what you have.”

(6:35:05) – Trustee Markle believed that the lack of the makerspace in the Library “is just a huge hole” and noted that Library staff would need to get people enthused about the makerspace again by involving outreach and promotion. She supported libraries with librarian staff and believed that professional librarians “bring their professional expertise to the table that someone who has worked in the library for 10 years doesn’t have.” She did not believe the Library would reach the “heights that we want it to” unless it has some additional professional library input. She also believed it could be beneficial to employ someone with the Library who has a different perspective and experience in a different background, and she noted that it can be a great opportunity to promote the right person or move that person from a part-time to a full-time position. Dr. Colegrove agreed with Trustee Markle and stated that he is “a long-time advocate and firm believer in professional development.” He also informed the Trustees that Storytime has been taking place every week as well as Lego Club, and the Book Club was meeting at the Library the night of this meeting for the first time together in person. He added that there was a possibility for virtual participation in the Book Club. Dr. Colegrove referenced Trustee Nichols’ input regarding a Library YouTube channel and noted that even though the Library could be more inclusive in a way that the Library has never been able to in the past through virtual access with technology, “part of what’s challenging it right now is we just don’t have it together yet; we’re operating with ... between a third to a half of our staffing.” He expected to have substantially more resources opening up over the course of the next two to four weeks and “even more” over the next three months.

(6:49:07) – Referencing the incorporated charts, Chairperson Knight noted that the Trustees were “looking for more specific with a firm-ish date and who’s going to be the leader of the project,” which would provide the Managers and Dr. Colegrove the opportunity to make more appropriate work assignments for the Library staff so “everybody has some piece that they own.” Dr. Colegrove agreed with Chairperson Knight’s input and indicated that the next All-Staff Development Workshop would be taking place in less than two weeks to work on the next steps after

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receiving input from the Trustees. While Chairperson Knight supported outreach efforts to engage the K-12 population, she wished to also address transportation for the K-12 population to bring that population into the Library because traveling to the Library may not always be feasible for parents, especially for working parents. She suggested including an English practice club and contacting Western Nevada College (WNC) to inquire about how the telephone conversation program was done.

(6:56:13) – Trustee Markle wished to have a report for if the Parks, Recreation, and Open Space Department is contacted regarding a picnic table, which she emphasized should be further from the Library doors in the grassy area, as well as a chessboard table.

(6:59:26) – Chairperson Knight pointed out that certain age groups are allotted screentime in childcare facilities, for which the Library could provide access to recordings, such as links of recordings, for virtual engagement activities and could also be used for a community-building piece by potentially providing the opportunity for children from different facilities and with something in common to meet later in school, and discussion ensued. In response to Chairperson Knight’s question, Dr. Colegrove indicated that the virtual access to Storytime may be completed within a one- to three-month timeframe, while the component of engaging with parents and the community members to get them to begin accessing the virtual channel would “take some time.” He also pointed out that there would need to be releases from participants, including the authors of the books for the stories used, for when the Library begins to record for a YouTube channel, though the Library may be able to address the software issues “through the lens of fair use” by limiting access to the videos for those who own a Library Card. He added that the Library could have an interactive live participation “up and running sooner rather than later, ... ideally within six months, then it’s pretty streamlined.” Trustee Lucas added that it would be “a little challenging” making a virtual Storytime something that people would want to view, as it would be difficult to translate an in-person Storytime to a digital/remote format, and she pointed out the issue of the pictures in the book being a “critical piece of the story,” which could show up as “a small blob in the larger TV screen,” as well as finding a reader who is animated and interesting. Trustee Markle commented about how there are ideas that different libraries have explored and suggested assessing what a smaller library in Washoe County has been doing, since that library has managed to accomplish some ideas, to figure out how to implement some seemingly complicated tasks.

(7:07:43) – In response to Chairperson Knight’s question, Dr. Colegrove indicated that Library staff were already addressing the security concerns by renewing and reapplying the licensing for Faronics Deep Freeze software and working with the Carson City Information Technology (IT) Department to address how to implement the new features on the workstations being introduced to the Library. He was also in the process of trying to get permission through the City to hire an employee from the City IT Department as “a manpower employee to really focus on nailing down a lot of the nitty-gritty critical path details” within a two- to three-month timeframe. He stated that staff were in the process of reintroducing the makerspace equipment “to the extent that we can for right now” along with a new Cricut machine within the next month and more than one of the 3D printers as well as working with an employee who is skilled with the equipment to ensure that the other staff are also getting comfortable with the equipment. Regarding the task of making the Library a more welcoming space to visitors, Dr. Colegrove stated that “relatively nominal” aspects involving moving the portable displays and the sound booth would be done over the next three months while the process of unbolting shelves, moving multiple shelf ranges, and potentially adding new shelves would be considered prior to obtaining price quotes and timing estimates. Trustee Nichols suggested engaging the community by providing printed samples of different space plans and allowing community members to give feedback on the possible layouts. Dr. Colegrove supported Trustee Nichols’ suggestion.

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(7:20:53) – Chairperson Knight requested developing a work list that would include specifics on tasks, a timeline, who would be leading the tasks, the effort, and indicating “what complete means” for the tasks. Dr. Colegrove expected to have completed a finalized Strategic Implementation Plan and Strategic Plan by July 2022 for additional revisions, and he mentioned that the Library was in the process of employing a consultant, possibly in a month, that is skilled in identifying tasks and working with Library management and staff “to pull these strings together and make sure the iterations are there.” Chairperson Knight requested a draft to review at the next meeting, and Trustee Markle requested adding three to four benchmarks to the draft that can be accomplished before July 1, 2022.

(7:36:27) – Trustee Markle believed there was a need for an employee that is focused on outreach and noted that may be accomplished through a Library Deputy/Assistant Director position. Chairperson Knight commented that outreach should be a part of every staff member’s job, and the City has at least one person employed to focus on government or public affairs, which “should be a resource that can be tapped.” Dr. Colegrove agreed with Trustee Markle’s input and added that outreach was largely the Library Director’s role; however, he noted that there may be a need to “repurpose parts of another person.” He added that the Library requires its leadership to be “100 percent on its game in the community and within the City,” and his goal was to ensure that every member of Library staff is aware that a fundamental part of their role is ambassador. Dr. Colegrove informed Chairperson Knight that the Library should be able to finalize and publish a job description for a Technology Coordinator position in one to two months, while a Workforce Development/Social Services position may be prioritized behind the Technology Coordinator position. He indicated that the Library Deputy/Assistant Director position would be required to go through the existing budgetary process before a person could be hired for the position after July 1, 2022.

(7:51:49) – Trustee Markle suggested exploring a Community Engagement Librarian position as another option “if that can work itself into a social worker or a social work-oriented person” and noted that community engagement can involve collection development and outreach.

No formal action was taken on this item.

IV.e FOR POSSIBLE ACTION: PRESENTATION, DISCUSSION AND POSSIBLE ACTION REGARDING A DRAFT LETTER TO THE STATE LIBRARY ADMINISTRATOR AND STATE DEPARTMENT OF ADMINISTRATION REQUESTING THE GOVERNOR CONSIDER RECOMMENDING MORE FULLY FUNDING THE LIBRARY COLLECTION DEVELOPMENT GRANT-IN-AID PROGRAM.

(7:55:04) – Chairperson Knight introduced the item, and she and Dr. Colegrove referenced the agenda materials as well as the Nevada State Library, Archives, and Public Records (NSLAPR) budget detail for the most recent Legislatively Approved Budget. Chairperson Knight believed that communication needed to be delivered in some version of an in-person meeting with the incorporated letter addressed to the NSLAPR Division Administrator, Michael Strom, and she entertained Trustee input on the matter. Trustee Nichols agreed with Chairperson Knight’s input and added that Governor Sisolak and his staff respond well when the matter is framed around education. She also believed that librarians from schools should write letters on behalf of public libraries to address how important it is to fund libraries because schools and public libraries “work hand in hand.” Trustee Markle stated that Mr. Strom reports to Nevada Department Administration Director Laura Freed, who reports to the State Governor, and she believed that advancing from Mr. Strom to the Governor’s Office would be “missing a step.” Dr. Colegrove believed it would be beneficial for Mr. Strom, Director Freed, and Governor Sisolak to all be involved in the matter.

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(8:14:22) – Chairperson Knight indicated that she planned to conduct research in preparation for a meeting to discuss the matter, with the letter acting as a “conversation starter.” Trustees Lucas, Nichols, and Markle agreed with Chairperson Knight’s idea. Trustee Markle mentioned how the Nevada Library Association has been active with working towards increasing the State Collection Development Grant-In-Aid allocated amount, and the Nevada Legislature was able to add approximately \$450,000 to the overall budget on the last day of a Legislative Session before.

(8:19:49) – MOTION: Trustee Lucas moved to approve the letter addressed to Michael Strom, the Division Administrator, as written. Trustee Nichols seconded the motion. The motion carried 5-0-0.

V. INFORMATION ONLY – LIBRARY DIRECTOR REPRESENTATIVE ADMINISTRATIVE REPORTS

V.a INFORMATION ONLY – PRESENTATION AND DISCUSSION OF REPORTS CONCERNING ACTIVITIES AND OPERATIONS OF THE LIBRARY SINCE THE PRESENTATION OF THE LAST REPORT.

(8:20:19) – Chairperson Knight introduced the item, and Dr. Colegrove presented on the agenda materials. No questions were forthcoming.

VI. INFORMATION ONLY – BOARD MEMBERS’ ANNOUNCEMENTS & REQUEST FOR INFORMATION.

(8:29:48) – Chairperson Knight entertained Trustee announcements and requests for information. Trustee Nichols indicated that she had just heard about the passing of former Trustee Phyllis Patton during the meeting, and she wished to do something in her memory in the future. She stated that Phyllis Patton was her introduction to Carson City, the Library, and volunteering with the Library, and she used to work with Phyllis Patton often. She added that Phyllis Patton would be greatly missed.

VII. PUBLIC COMMENT

(8:30:56) – Chairperson Knight entertained public comments. Dr. Colegrove thanked Trustee Nichols for sharing her sentiments regarding Phyllis Patton, and he stated that Phyllis Patton was also his first introduction to the Library system when she had gotten Dr. Colegrove involved as a support to the Manufacturing Technology Level 1 (MT1) program. He added that she was “also the first one to grab me by the short hairs and say, ‘we’re going to go get a coffee, and we’re going to talk about how we do this right.’” Dr. Colegrove informed the Board and members of the public that there is a Phyllis Patton Memorial Fund that the Friends of the Carson City Library are curating, for which the Friends of the Carson City Library have received \$600, and he invited members of the public to join him in contributing to the fund.

VIII. FOR POSSIBLE ACTION – ADJOURNMENT

(8:32:36) – Chairperson Knight adjourned the meeting at 8:32 p.m.

The Minutes of the January 27, 2022 Carson City Library Board of Trustees meeting are so approved this 24th day of March 2022.

Library Board of Trustees Agenda Item Report

Meeting Date: March 24, 2022

Submitted by: Tod Colegrove

Submitting Department: Library

Item Type: Formal Action / Motion

Agenda Section:

Subject:

FOR POSSIBLE ACTION: Discussion and possible action concerning the process by which the annual unclassified job performance appraisal and evaluation will be completed for the Library Director and the information and assessment tools to be gathered and utilized in advance of the appraisal and evaluation, including, without limitation, surveys to be completed by Library personnel.

Staff Summary: The Carson City Library Board of Trustees has the duty to complete an annual job performance appraisal and evaluation of the Library Director on or before July 1 of each year. In order to inform this appraisal and evaluation, it is useful to identify in advance what information would be helpful for Trustees to review the Library Director's job performance and to develop a process by which that information may be gathered.

Suggested Action:

Attachments:

Library Board of Trustees Agenda Item Report

Meeting Date: March 24, 2022

Submitted by: Tod Colegrove

Submitting Department: Library

Item Type: Other / Presentation

Agenda Section:

Subject:

FOR POSSIBLE ACTION – Discussion and possible action regarding implementation of the Carson City Library Strategic Plan 2021-2024.

STAFF SUMMARY: This agenda item is a continuation of the discussion and direction to staff provided at the January 27, 2022 meeting of the Board of Trustees in regard to the implementation of the elements of the Library's Strategic Plan. Staff will update the Board of Trustees on its progress toward implementation of the elements as previously directed. Staff also invites additional discussion, deliberation, and possible direction in regard to next steps and the continued implementation of the Strategic Plan.

Suggested Action:

Attachments:

[STAFF INPUT - Strategic Implementation Punch List.pdf](#)

Strategic Implementation Punch List March 24, 2022



Priority Goal #1: Operations Improvements

Operations Improvements: The Carson City Library will improve our operations to ensure the smooth delivery of services, programs, and resources to users.

- Rework existing organizational structure to eliminate inefficiencies
 - Rework existing unclassified position and submit request to reclassify position as Programming and Outreach Coordinator to meet identified community need and support existing effort
 - Rework existing unclassified position and submit request to reclassify position as Workforce Development & Social Services Coordinator to meet identified community need and support existing effort. This position will better align with the Library's mission to enhance our diverse community's quality of life, and is designed to work directly with our most vulnerable and at-risk community members to provide avenues to services and workforce development assistance. This staff member will be dedicated to educating our community about library resources and create opportunities for community members to participate in meaningful workforce development and skills building.
 - Rework existing unclassified position and submit request to reclassify position as Technology Coordinator in support of Library technology resources. This position will allow the Library to meet its current technology equipment demands and continue to evolve and meet the digital needs of the community by maintaining computer workstations, assuring uninterrupted public access to the internet, monitoring and maintaining self-service library equipment, processing lendable technology materials and developing and growing library technology services as community needs continue to expand and change.
 - Rework existing unclassified Department Business Manager position and submit request to reclassify as Deputy Director to consolidate management tasks and simplify the current organization chart to more comprehensively meet the needs of the Library. This position will retain the existing duties and responsibilities of the Department Business

Manager and assume a bulk of the responsibilities currently assigned to other management positions to create greater efficiency and more appropriately align with the general organizational structure of City departments.

- Changed scheduling of staff service desk hours to when most needed in the library
- Hired three additional part-time Shelves.
- Hired two full-time Library Assistants dedicated to service desks, expanding availability
- Hired two part-time Library Clerks dedicated to service desks, expanding availability
- Promoted existing Library Assistant to vacant Senior Library Assistant position
- Promoted existing Senior Library Assistant to Librarian thereby creating a Senior Library Assistant vacancy which is being actively recruited.

- Form team across departmental units to collaboratively rework library social media, increase library social media engagement, and bring in line with City social media policy
 - Right the social media ship in first three months of 2022, ramping to deliver consistent regular posts across each of the library social media platforms
 - Ramp social media February-April 2022 leading up to launch of new programming: “Baby Bookworms,” Bilingual Storytime, “Pajama Storytime”
 - Expand participation in library social media by staff across units April-June 2022, increasing interactivity and engagement with community
 - Beginning in May 2022, engaged team revisits library website with an eye toward user experience; needed improvements identified, RAD engaged

- In-depth review of existing library card policy by leadership team to vet necessity of three-tier library card system of Premier/Normal/Internet only, identifying next steps to simplify
- In-depth review and discussion regarding reinstatement of guest passes for one-time computer usage.
- Dedicated enforcement of compliance to the Library Confidentiality policy.

- Increase number of library cardholders, daily count of library users, and number of participants in library programs by 20% over 2020 numbers by 2023
- Work with networking vendor by April 15 to identify DHCP/IP address mapping currently in place and resolve problem with duplicate/Info Desk R2 station
- Migrate Envisionware Branch Manager server from service desk computer onto dedicated/backed-up server, targeting May-June 2022 timeline
- Troubleshoot RFID checkout issues May-June 2022 with service desk computers, upgrading hardware as needed to address

- Located, organized, and cross-trained staff in use of register keys, needed in case of network or power outage
- Purchased and installed centrally an at-a-glance in/out board for staff
- Purchased and installed centrally a staff bulletin board for sharing
- Implemented cross-unit collaboration across staff to deliver services, including cataloging, Storytime, book club
- Kickstarted an after-hours all-staff book club that meets monthly
- Launched monthly potluck events in the library for staff
- Launched monthly staff game night
- Staff more visibly focused on customer service
- Expanded number and responsibility of community volunteers
- Streamlined monthly Library Aware newsletters, consolidating into a single newsletter

Priority Goal #2: Access & Comfort Improvements

The Carson City Library will improve the access and comfort of our facilities to ensure a user-friendly environment where everyone feels welcome and comfortable using our services, programs, and resources.

- Identify needed changes near-term (end of March 2022) to existing furniture layout throughout the library to increase accessibility while mitigating opportunity for policy violation
- Got the library back open seven days/week, reworking calendar to include three late days
 - Review of gate and floor counts by leadership team in April to inform potential changes to library hours to increase access

- Explore Bibliotheca Open+ as possibility for increasing library and/or makerspace access in FY22-23
- Opened upstairs - @Two Digital Learning Center – completely subject to social distance requirements
 - Restore computer seating @Two as needed up to maximum capacity to eliminate social distance in line with Public Health guidance
 - Remove furniture/equipment stored in second collaboration room @Two to restore access
- Staff actively reframing use of "patron" as "users" and "community members" to personalize relationship
- Opened collaboration rooms and sound booth
- Installed public chessboard set for use in library
- Reorganized Spanish, Juvenile Fiction collections to simplify and improve accessibility
- Repurposed cabinets to create Juvenile periodicals display
- More creative Youth and YA displays
- Moved unused furniture from Digitorium into Children’s area and purchased child-size table and chairs to provide more seating.
- Purchased more learning toys for Children’s area.
- Book displays have super improved - including creativeness and use of colors
- Implemented led light strips on self-check kiosks to guide patrons
- Figured out and cross-trained staff in operation/updating of external digital marquee signage
- Implemented publicly available computers on the main floor, providing ability to close second floor when insufficient staffing available
- Implementation of twice-hourly public floor walks/counts by staff, increasing feeling of safety throughout and point-of-need service

Priority Goal #3: Services, Programs, & Resources

The Carson City Library will continue to develop and improve the services, programs, and resources that we provide to users.

- Expand programming in response to identified community need:
 - “Baby Bookworms” Storytime targeted for children aged 0-12 months to launch April 5, Tuesdays at 10:30AM

- Bilingual Storytime in English and Spanish launching April 27, 2-3pm
- "Pajama Storytime" launching May 4, 6:30-7:30pm
- Virtual participation pilot addition to "Off the Shelf" book club meetings by end of May 2022
 - Targeted expansion/addition of virtual participation in other programs as informed by pilot program in May-June, 2022
 - Begin exploring options for virtual Storytime by Summer 2022
- Purchased and received five new computer workstations to replace aging public use computers
 - Configure and install software, targeted replacement of existing workstations with 5 replacement computers, pending reclassification/hire of Technology Coordinator
 - In cooperation with City IT, perform in-depth security audit of existing public computer workstations and identify needed changes to bring into compliance with best practice
 - Develop library technology replacement/upgrade schedule to bring library technology current and on a minimum 5-year replacement schedule
- Started to work with Nevada Library Cooperative to fix longstanding issues, such as chronic issues with staff RFID pads, incorrect check-out times and dates of availability, and necessary staff permissions to produce statistical reports and perform other critical job tasks.
 - Complete inventory of existing Library technology calendar year 2022, whether lendable or fixed, and status
- Perform in-depth assessment of library services in fiscal year 2022 to identify ways to more efficiently provide existing services and better serve changing needs of the community
 - Completion of assessment with potential changes and next steps identified
- Expand efforts to ensure City employees and departments are aware of training and career development resources available to them through the Library; targeted outreach to begin third quarter 2022.

- Development of new employee welcome packet and number of new employees reached; departments cross-trained.
- Expand outreach efforts to engage directly with the community around technology, services, and materials available to them.
 - Strengthen ongoing library engagement efforts at the Boys and Girls Club of Western Nevada, beginning around Summer Learning Challenge June-July 2022
 - Deliberately increase library outreach and engagement at K-12 school events to reach every school in the Carson City area at least twice yearly; targeted outreach to begin in-person Fall 2022.
 - Partner with Carson City Parks & Recreation before/after school programs providing targeted programming and Library outreach activity in person and with maker van and pedal library as appropriate
 - Explore partnership with Arts & Culture to host interactive art/technology outreach in the library to kickstart engagement – tying in specifically with makerspace access needs and pilot response
- Resumed in-person programs after return/reopen from COVID shutdown
 - Despite loss of numerous staff, kept library programs operating at previous level - including story time and off-the-shelf book club
 - Rebooted Story Time sustainably, with staff from across former Access Services, Collections Development, and Administration providing service
 - Brought Off-the-Shelf Book Club and Story Time programs back to in-person meetings in the library monthly
 - Rebooted the weekly LEGO club in the library
 - Restarted the Citizenship Class, meeting weekly in the Library Digitorium in 12-week programs
 - Successfully provisioned and maintained the Winter Reading challenge, awarding prizes after the month-long program
 - Launched a weekly Chess Club meeting in the Library Digitorium
 - Restarted and sustained patron book requests
- Restarted and maintained the holds run to surrounding county libraries, delivering and collecting inter-library loans
- Purchased and made available more audiobooks with a collection development grant from the State Library
- Sourced additional funding from State for resources in the Libby mobile app

- Reopened/expanded computer accessibility throughout library - @Two Digital Learning Center, and main floor including stand-up kiosks
- Expanded technology lending and checkout, adding **X** Chromebooks and **Y** Macbooks
- Expanded VR and laptop equipment available for take-home check out
- Purchased and made available new Kindle eReader devices for use
- Restarted and expanded homebound delivery and access
- Reader's advisory has improved markedly, including staff training in novelist tool
- Distribution of COVID-19 test kits free of charge

Priority Goal #4: Facility & Space Improvements

The Carson City Library will improve our space and facilities to meet the continued and changing needs of our users and community.

- Perform in-depth assessment of library space and facilities in fiscal year 2022 to identify opportunity to more efficiently provide existing services and better serve changing needs of the community.
 - Identify/retain consultant to review Library user experience and space planning to inform future capital improvement requests
 - As made possible by library card/policy revision and informed by engagement with the community, provision access to makerspace equipment as part of normal service desk staffing
- Perform updated Library Edge assessment to identify needed alignment of technology resources to community priorities
- Updated and installed new RFID book gates, addressing long-standing security issue
- Began organizing storage/supplies closets
- Community Reads survey, more active patron engagement
- Actively worked to bring the community in and play a part in building the reading resolutions display
- New York Times bestsellers and new books lists made available publicly in association with book displays- responsive to community requests
- Weeded and removed all of the obsolete PlayAway View devices from the collections

Library Board of Trustees Agenda Item Report

Meeting Date: March 24, 2022

Submitted by: Tod Colegrove

Submitting Department: Library

Item Type: Other / Presentation

Agenda Section:

Subject:

INFORMATION ONLY - Presentation and discussion of reports concerning activities and operations of the Library since the presentation of the last report.

Suggested Action:

Attachments:

[BOT Library Directors Report 2-24-22.pdf](#)

[275 GRANTS BOARD REPORT_FEB 2022.pdf](#)

[230 GIFT FUND BOARD REPORT_FEB 2022.pdf](#)

[101 GENERAL FUND BOARD REPORT_FEB 2022.pdf](#)

[275 GRANTS BOARD REPORT_MARCH 2022.pdf](#)

[230 GIFT FUND BOARD REPORT_MARCH 2022.pdf](#)

[101 GENERAL FUND BOARD REPORT_MARCH 2022.pdf](#)



Carson City Library

Updates & Advisory:

- COVID test kits distribution
- Business Assembly meetings (formerly Entrepreneurs Assembly)



Works in Progress:

- Staffing update
- Social Media, Outreach, & Engagement
- Strategic Implementation
 - Accomplishments to-date
 - Draft worklist, near-term with actionable goals



275 GRANTS FY22

| Org | Object | Description | AS OF | | 2/16/2022 | | | |
|---------------|--------|----------------------------|-----------------|------------------|------------------|--------------|-----------------|------------|
| | | | Original Budget | Revised Budget | YTD | Encumbrances | Remaining | % Used |
| | | | | | Expenses | | Budget | |
| 2756200 | 500101 | SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500102 | HOURLY/SEASONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500111 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500225 | MEDICARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500230 | RETIREMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500240 | GROUP INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500250 | WORKERS' COMPENSATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 501201 | GRANT - SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 501202 | GRANT - BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 501225 | GRANT - OPERATING SUPPLIES | 0.00 | 20,104.00 | 12,341.00 | 0.00 | 7,763.00 | 61% |
| 2756200 | 507010 | CAPITAL IMPROVEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTALS | | | 0.00 | 20,104.00 | 12,341.00 | 0.00 | 7,763.00 | 61% |

230 GIFT FUND FY22

| Org | Object | Description | AS OF | | 2/16/2022 | | Remaining Budget | % Used |
|---------|--------|--------------------------------|------------------|------------------|-----------------|-----------------|------------------|-------------|
| | | | Original Budget | Revised Budget | YTD Expenses | Encumbrances | | |
| 2306200 | 500102 | HOURLY/SEASONAL | 0.00 | 0.00 | 347.40 | 0.00 | -347.40 | 0% |
| 2306200 | 500111 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500125 | TEMPORARY STAFFING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500225 | MEDICARE | 0.00 | 0.00 | 5.04 | 0.00 | -5.04 | 0% |
| 2306200 | 500250 | WORKERS' COMPENSATION | 0.00 | 0.00 | 15.70 | 0.00 | -15.70 | 0% |
| 2306200 | 500309 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500570 | CC DOWNTOWN FLOWERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500571 | FACILITY FFE NON-CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500573 | FACILITY FF FRIENDS NON-CAP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500580 | TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500618 | COMMUNITY PROGRAMMING | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | |
| 2306200 | 500623 | COLLECTION - FOL | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | |
| 2306200 | 500625 | OPERATING SUPPLIES | 10,500.00 | 10,500.00 | 688.00 | 0.00 | 9,812.00 | 0% |
| 2306200 | 500630 | CUSTODIAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500631 | YOUTH PROGRAMMING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500632 | NATIONAL LIBRARY WEEK | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500635 | NOD \$5 INDIGENT LEGAL SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500636 | LABORATORY EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500639 | MOBILE MAKERSPACE - MATCH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500645 | BOOKS/ PERIODICALS/ PUBLICATIO | 3,043.00 | 3,043.00 | 3,144.00 | 0.00 | -101.00 | 0% |
| 2306200 | 500685 | OPERATING HARDWARE/SOFTWARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500699 | UNDESIGNATED AMOUNTS | 0.00 | 24,466.00 | 0.00 | 0.00 | 24,466.00 | |
| 2306200 | 501225 | GRANT - OPERATING SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 501240 | MAKEIT@TWO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 501241 | PLAYAWAY AUDIO COLLECTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 501242 | ITS PI TIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 501475 | SUMMER LEARNING PROGRAM | 0.00 | 0.00 | 525.00 | 0.00 | -525.00 | 0% |
| 2306200 | 502450 | CASH SHORT/OVER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 507743 | FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 6,392.00 | -6,392.00 | |
| 2306200 | 593000 | UNRESERVED FUND BALANCE | 2,270.00 | 2,270.00 | 0.00 | 0.00 | 2,270.00 | |
| | | TOTALS | 22,313.00 | 46,779.00 | 4,725.14 | 6,392.00 | 35,661.86 | 0.00 |

101 GENERAL FUND FY22

AS OF 2/16/2022

| Org | Object | Description | Original Budget | Revised Budget | YTD | | Encumbrances | Remaining Budget | % Used |
|---------|--------|---------------------------|-----------------|----------------|------------|--|--------------|------------------|--------|
| | | | | | Expenses | | | | |
| 1016200 | 500101 | SALARIES | 919,837.00 | 919,837.00 | 394,807.92 | | 0.00 | 525,029.08 | 43% |
| 1016200 | 500102 | HOURLY/SEASONAL | 60,000.00 | 60,000.00 | 35,997.12 | | 0.00 | 24,002.88 | 60% |
| 1016200 | 500103 | ADMINISTRATIVE PAY | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 1016200 | 500106 | MANAGEMENT LEAVE PAY | 0.00 | 0.00 | 11,602.27 | | 0.00 | -11,602.27 | |
| 1016200 | 500107 | ANNUAL LEAVE PAYOFF | 0.00 | 0.00 | 21,236.70 | | 0.00 | -21,236.70 | |
| 1016200 | 500108 | SICK LEAVE PAY | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 1016200 | 500111 | OVERTIME | 0.00 | 0.00 | 535.37 | | 0.00 | -535.37 | |
| 1016200 | 500114 | F L S A | 0.00 | 0.00 | 0.29 | | 0.00 | -0.29 | |
| 1016200 | 500125 | TEMPORARY STAFFING | 37,000.00 | 37,000.00 | 660.98 | | 14,912.57 | 21,426.45 | 2% |
| 1016200 | 500225 | MEDICARE | 14,104.00 | 14,104.00 | 6,578.26 | | 0.00 | 7,525.74 | 47% |
| 1016200 | 500230 | RETIREMENT | 231,115.00 | 231,115.00 | 102,690.47 | | 0.00 | 128,424.53 | 44% |
| 1016200 | 500240 | GROUP INSURANCE | 118,826.00 | 118,826.00 | 62,126.05 | | 0.00 | 56,699.95 | 52% |
| 1016200 | 500241 | CITY HSA CONTRIBUTION | 4,286.00 | 4,286.00 | 8,062.00 | | 0.00 | -3,776.00 | 188% |
| 1016200 | 500250 | WORKERS' COMPENSATION | 24,084.00 | 24,084.00 | 6,829.68 | | 0.00 | 17,254.32 | 28% |
| 1016200 | 500260 | EDUCATION INCENTIVE | 3,000.00 | 3,000.00 | 250.00 | | 0.00 | 2,750.00 | 8% |
| 1016200 | 500271 | PHONE ALLOWANCE | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 1016200 | 500309 | PROFESSIONAL SERVICES | 20,000.00 | 20,000.00 | 3,180.00 | | 12,650.00 | 4,170.00 | 16% |
| 1016200 | 500330 | TRAINING | 8,000.00 | 8,000.00 | 1,595.78 | | 0.00 | 6,404.22 | 20% |
| 1016200 | 500346 | FACILITY CONTRACT | 950.00 | 950.00 | 0.00 | | 0.00 | 950.00 | 0% |
| 1016200 | 500349 | CONTRACTUAL SERVICES | 77,991.00 | 77,991.00 | 38,583.27 | | 0.00 | 39,407.73 | 49% |
| 1016200 | 500430 | EQUIPMENT REPAIR & MAINT | 890.00 | 890.00 | 0.00 | | 0.00 | 890.00 | 0% |
| 1016200 | 500433 | SOFTWARE MAINTENANCE COST | 36,073.00 | 36,073.00 | 24,900.08 | | 0.00 | 11,172.92 | 69% |
| 1016200 | 500434 | BUILDING REPAIR & MAINT | 471.00 | 471.00 | 0.00 | | 0.00 | 471.00 | 0% |
| 1016200 | 500444 | OFFICE EQUIPMENT RENTAL | 2,575.00 | 2,575.00 | 1,218.36 | | 0.00 | 1,356.64 | 47% |
| 1016200 | 500540 | PUBLICITY/SPECIAL EVENTS | 5,640.00 | 5,640.00 | 2,380.76 | | 0.00 | 3,259.24 | 42% |
| 1016200 | 500542 | PRINTING/ADVERTISING | 5,000.00 | 5,000.00 | 3,997.46 | | 0.00 | 1,002.54 | 80% |
| 1016200 | 500545 | MEMBERSHIP / PUBLICATIONS | 1,500.00 | 1,500.00 | 0.00 | | 0.00 | 1,500.00 | 0% |
| 1016200 | 500580 | TRAVEL | 3,500.00 | 3,500.00 | 6.16 | | 0.00 | 3,493.84 | 0% |
| 1016200 | 500601 | OFFICE SUPPLIES | 8,000.00 | 8,000.00 | 2,107.66 | | 0.00 | 5,892.34 | 26% |
| 1016200 | 500602 | POSTAGE/SHIPPING | 12,000.00 | 12,000.00 | 2,150.31 | | 0.00 | 9,849.69 | 18% |
| 1016200 | 500625 | OPERATING SUPPLIES | 22,688.00 | 22,688.00 | 14,170.44 | | 0.00 | 8,517.56 | 62% |

101 GENERAL FUND FY22

AS OF 2/16/2022

| Org | Object | Description | Original Budget | Revised Budget | YTD Expenses | Encumbrances | Remaining Budget | % Used |
|---------------|--------|--------------------------------|---------------------|---------------------|-------------------|------------------|-------------------|------------|
| 1016200 | 500643 | JANITORIAL SUPPLIES | 4,800.00 | 4,800.00 | 0.00 | 0.00 | 4,800.00 | 0% |
| 1016200 | 500645 | BOOKS/ PERIODICALS/ PUBLICATIO | 183,340.00 | 183,340.00 | 134,316.84 | 42,696.75 | 6,326.41 | 73% |
| 1016200 | 500660 | VEHICLE FUEL/OIL | 420.00 | 420.00 | 0.00 | 0.00 | 420.00 | 0% |
| 1016200 | 500675 | SMALL FURNISHINGS | 5,500.00 | 5,500.00 | 0.00 | 0.00 | 5,500.00 | 0% |
| 1016200 | 500680 | GIFTS & DONATIONS | 0.00 | 932.00 | 0.00 | 0.00 | 932.00 | 0% |
| 1016200 | 500710 | TELEPHONE | 17,411.00 | 17,411.00 | 9,105.68 | 0.00 | 8,305.32 | 52% |
| 1016200 | 500712 | POWER | 23,000.00 | 23,000.00 | 10,938.80 | 0.00 | 12,061.20 | 48% |
| 1016200 | 500713 | HEATING | 10,730.00 | 10,730.00 | 3,253.10 | 0.00 | 7,476.90 | 30% |
| 1016200 | 500950 | ISC: FLEET MANAGEMENT | 2,316.00 | 2,316.00 | 1,158.00 | 0.00 | 1,158.00 | 50% |
| 1016200 | 502450 | CASH SHORT/OVER | 0.00 | 0.00 | 0.30 | 0.00 | -0.30 | |
| 1016200 | 507743 | FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 7,405.43 | -7,405.43 | |
| 1016200 | 507745 | POOL SLIDE REFURBISHING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTALS | | | 1,865,047.00 | 1,865,979.00 | 904,440.11 | 77,664.75 | 883,874.14 | 48% |

275 GRANTS FY22

| Org | Object | Description | AS OF | | 3/1/2022 | | | |
|---------------|--------|----------------------------|-----------------|------------------|------------------|--------------|------------------|-------------|
| | | | Original Budget | Revised Budget | YTD Expenses | Encumbrances | Remaining Budget | % Used |
| 2756200 | 500101 | SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500102 | HOURLY/SEASONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500111 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500225 | MEDICARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500230 | RETIREMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500240 | GROUP INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 500250 | WORKERS' COMPENSATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 501201 | GRANT - SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 501202 | GRANT - BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2756200 | 501225 | GRANT - OPERATING SUPPLIES | 0.00 | 20,104.00 | 23,010.93 | 0.00 | -2,906.93 | 114% |
| 2756200 | 507010 | CAPITAL IMPROVEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTALS | | | 0.00 | 20,104.00 | 23,010.93 | 0.00 | -2,906.93 | 114% |

230 GIFT FUND FY22

| Org | Object | Description | AS OF | | 3/15/2022 | Encumbrances | Remaining Budget | % Used |
|---------|--------|--------------------------------|------------------|------------------|-----------------|-----------------|------------------|------------|
| | | | Original Budget | Revised Budget | YTD Expenses | | | |
| 2306200 | 500102 | HOURLY/SEASONAL | 0.00 | 0.00 | 347.40 | 0.00 | -347.40 | |
| 2306200 | 500111 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500125 | TEMPORARY STAFFING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500225 | MEDICARE | 0.00 | 0.00 | 5.04 | 0.00 | -5.04 | |
| 2306200 | 500250 | WORKERS' COMPENSATION | 0.00 | 0.00 | 15.70 | 0.00 | -15.70 | |
| 2306200 | 500309 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500570 | CC DOWNTOWN FLOWERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500571 | FACILITY FFE NON-CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500573 | FACILITY FF FRIENDS NON-CAP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500580 | TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500618 | COMMUNITY PROGRAMMING | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0% |
| 2306200 | 500623 | COLLECTION - FOL | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0% |
| 2306200 | 500625 | OPERATING SUPPLIES | 10,500.00 | 10,500.00 | 688.00 | 6,392.00 | 3,420.00 | 7% |
| 2306200 | 500630 | CUSTODIAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500631 | YOUTH PROGRAMMING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500632 | NATIONAL LIBRARY WEEK | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500635 | NOD \$5 INDIGENT LEGAL SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500636 | LABORATORY EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500639 | MOBILE MAKERSPACE - MATCH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500645 | BOOKS/ PERIODICALS/ PUBLICATIO | 3,043.00 | 3,043.00 | 3,209.53 | 0.00 | -166.53 | 105% |
| 2306200 | 500685 | OPERATING HARDWARE/SOFTWARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 500699 | UNDESIGNATED AMOUNTS | 0.00 | 24,466.00 | 0.00 | 0.00 | 24,466.00 | 0% |
| 2306200 | 501225 | GRANT - OPERATING SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 501240 | MAKEIT@TWO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 501241 | PLAYAWAY AUDIO COLLECTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 501242 | ITS PI TIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 501475 | SUMMER LEARNING PROGRAM | 0.00 | 0.00 | 525.00 | 0.00 | -525.00 | |
| 2306200 | 502450 | CASH SHORT/OVER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 507743 | FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2306200 | 593000 | UNRESERVED FUND BALANCE | 2,270.00 | 2,270.00 | 0.00 | 0.00 | 2,270.00 | 0% |
| | | TOTALS | 22,313.00 | 46,779.00 | 4,790.67 | 6,392.00 | 35,596.33 | 10% |

101 GENERAL FUND FY22

AS OF

3/15/2022

| Org | Object | Description | Original | Revised Budget YTD | | Encumbrances | Remaining Budget | % Used |
|---------|--------|---------------------------|------------|--------------------|------------|--------------|------------------|--------|
| | | | Budget | | Expenses | | | |
| 1016200 | 500101 | SALARIES | 919,837.00 | 919,837.00 | 439,067.63 | 0.00 | 480,769.37 | 48% |
| 1016200 | 500102 | HOURLY/SEASONAL | 60,000.00 | 60,000.00 | 40,714.37 | 0.00 | 19,285.63 | 68% |
| 1016200 | 500103 | ADMINISTRATIVE PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1016200 | 500106 | MANAGEMENT LEAVE PAY | 0.00 | 0.00 | 11,898.68 | 0.00 | -11,898.68 | |
| 1016200 | 500107 | ANNUAL LEAVE PAYOFF | 0.00 | 0.00 | 21,236.70 | 0.00 | -21,236.70 | |
| 1016200 | 500108 | SICK LEAVE PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1016200 | 500111 | OVERTIME | 0.00 | 0.00 | 535.37 | 0.00 | -535.37 | |
| 1016200 | 500114 | F L S A | 0.00 | 0.00 | 0.29 | 0.00 | -0.29 | |
| 1016200 | 500125 | TEMPORARY STAFFING | 37,000.00 | 37,000.00 | 660.98 | 14,912.57 | 21,426.45 | 2% |
| 1016200 | 500225 | MEDICARE | 14,104.00 | 14,104.00 | 7,277.26 | 0.00 | 6,826.74 | 52% |
| 1016200 | 500230 | RETIREMENT | 231,115.00 | 231,115.00 | 113,820.85 | 0.00 | 117,294.15 | 49% |
| 1016200 | 500240 | GROUP INSURANCE | 118,826.00 | 118,826.00 | 67,847.97 | 0.00 | 50,978.03 | 57% |
| 1016200 | 500241 | CITY HSA CONTRIBUTION | 4,286.00 | 4,286.00 | 9,031.02 | 0.00 | -4,745.02 | 211% |
| 1016200 | 500250 | WORKERS' COMPENSATION | 24,084.00 | 24,084.00 | 8,628.50 | 0.00 | 15,455.50 | 36% |
| 1016200 | 500260 | EDUCATION INCENTIVE | 3,000.00 | 3,000.00 | 250.00 | 0.00 | 2,750.00 | 8% |
| 1016200 | 500271 | PHONE ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1016200 | 500309 | PROFESSIONAL SERVICES | 20,000.00 | 20,000.00 | 3,705.00 | 12,395.00 | 3,900.00 | 19% |
| 1016200 | 500330 | TRAINING | 8,000.00 | 8,000.00 | 1,595.78 | 0.00 | 6,404.22 | 20% |
| 1016200 | 500346 | FACILITY CONTRACT | 950.00 | 950.00 | 0.00 | 0.00 | 950.00 | 0% |
| 1016200 | 500349 | CONTRACTUAL SERVICES | 77,991.00 | 77,991.00 | 38,583.27 | 0.00 | 39,407.73 | 49% |
| 1016200 | 500430 | EQUIPMENT REPAIR & MAINT | 890.00 | 890.00 | 0.00 | 0.00 | 890.00 | 0% |
| 1016200 | 500433 | SOFTWARE MAINTENANCE COST | 36,073.00 | 36,073.00 | 26,441.86 | 0.00 | 9,631.14 | 73% |
| 1016200 | 500434 | BUILDING REPAIR & MAINT | 471.00 | 471.00 | 0.00 | 0.00 | 471.00 | 0% |
| 1016200 | 500444 | OFFICE EQUIPMENT RENTAL | 2,575.00 | 2,575.00 | 1,218.36 | 0.00 | 1,356.64 | 47% |
| 1016200 | 500540 | PUBLICITY/SPECIAL EVENTS | 5,640.00 | 5,640.00 | 2,630.76 | 0.00 | 3,009.24 | 47% |
| 1016200 | 500542 | PRINTING/ADVERTISING | 5,000.00 | 5,000.00 | 3,997.46 | 0.00 | 1,002.54 | 80% |
| 1016200 | 500545 | MEMBERSHIP / PUBLICATIONS | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0% |
| 1016200 | 500580 | TRAVEL | 3,500.00 | 3,500.00 | 6.16 | 0.00 | 3,493.84 | 0% |
| 1016200 | 500601 | OFFICE SUPPLIES | 8,000.00 | 8,000.00 | 2,218.13 | 0.00 | 5,781.87 | 28% |
| 1016200 | 500602 | POSTAGE/SHIPPING | 12,000.00 | 12,000.00 | 2,182.41 | 0.00 | 9,817.59 | 18% |
| 1016200 | 500625 | OPERATING SUPPLIES | 22,688.00 | 22,688.00 | 15,161.32 | 7,405.43 | 121.25 | 67% |

101 GENERAL FUND FY22

AS OF 3/15/2022

| Org | Object | Description | Original Budget | Revised Budget | YTD Expenses | Encumbrances | Remaining Budget | % Used |
|---------------|--------|--------------------------------|---------------------|---------------------|-------------------|------------------|-------------------|------------|
| 1016200 | 500643 | JANITORIAL SUPPLIES | 4,800.00 | 4,800.00 | 1,615.13 | 0.00 | 3,184.87 | 34% |
| 1016200 | 500645 | BOOKS/ PERIODICALS/ PUBLICATIO | 183,340.00 | 183,340.00 | 139,525.65 | 37,709.28 | 6,105.07 | 76% |
| 1016200 | 500660 | VEHICLE FUEL/OIL | 420.00 | 420.00 | 0.00 | 0.00 | 420.00 | 0% |
| 1016200 | 500675 | SMALL FURNISHINGS | 5,500.00 | 5,500.00 | 0.00 | 0.00 | 5,500.00 | 0% |
| 1016200 | 500680 | GIFTS & DONATIONS | 0.00 | 932.00 | 0.00 | 0.00 | 932.00 | 0% |
| 1016200 | 500710 | TELEPHONE | 17,411.00 | 17,411.00 | 9,263.11 | 0.00 | 8,147.89 | 53% |
| 1016200 | 500712 | POWER | 23,000.00 | 23,000.00 | 12,313.94 | 0.00 | 10,686.06 | 54% |
| 1016200 | 500713 | HEATING | 10,730.00 | 10,730.00 | 4,450.14 | 0.00 | 6,279.86 | 41% |
| 1016200 | 500950 | ISC: FLEET MANAGEMENT | 2,316.00 | 2,316.00 | 1,158.00 | 0.00 | 1,158.00 | 50% |
| 1016200 | 502450 | CASH SHORT/OVER | 0.00 | 0.00 | 0.30 | 0.00 | -0.30 | |
| 1016200 | 507743 | FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1016200 | 507745 | POOL SLIDE REFURBISHING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTALS | | | 1,865,047.00 | 1,865,979.00 | 987,036.40 | 72,422.28 | 806,520.32 | 53% |