



REGIONAL LIBRARY BASIC SYSTEM SUPPORT REPORT OF RESULTS AND EXPENDITURES

FY 2018 (July 1, 2017 - June 30, 2018)

This report is provided as required by Minnesota Rules, Chapter 3530.

Name and address of regional public library system: **Metropolitan Library Service Agency (MELSA)**
1619 Dayton Avenue, Suite 314 Saint Paul, MN 55104

Name, phone number and e-mail address of regional public library system administrator:
Ken Behringer, Executive Director, 651-379-2741, ken@melsa.org

Please estimate the number of people who received services provided with Regional Library Basic System Support (RLBSS): **2017 Population estimate from FY2019 RLBSS: 3,077,122**

By signing, we certify that the data and information contained in this report are true and correct to the best of our knowledge and belief:

Signature:

A handwritten signature in black ink, appearing to read 'Liz Workman'.

Name: Liz Workman
Chair, Governing Board

Date: September 20, 2018

Signature:

A handwritten signature in black ink, appearing to read 'Ken Behringer'.

Name: Ken Behringer
Regional Public Library System Administrator

Date: September 20, 2018

Please email one PDF copy of the signed original report to: Emily.Kissane@state.mn.us by Monday, October 1, 2018.

Report of Accomplishments

Overall Results

At a Glance – Please provide a few quick statistics that summarize your FY2018 results:

- MELSA provided over \$2.7 million in direct support to member libraries for services and programs.
- In addition, MELSA provided more than \$2.5 million in collaborative purchases/programs to benefit member systems and their users.
- MELSA member systems completed 238,000 reciprocal circulations – supported in part by MELSA Formula Funding from RLBSS sources.

Individual Programs

Briefly highlight the programs/services/activities that took place during FY2018, using the format below for each. Please include as many programs needed to fully describe your activities and limit the narrative for each program to 200-250 words.

Description of Program:

Please describe what you did through this program:

In keeping with priorities identified in the *MELSA Strategic Plan – 2017 to 2020*, MELSA used RLBSS resources to expand the capacity and effectiveness of member systems. FY 2018 programs and initiatives, as identified by Strategic Plan goal included:

Goal 1: *Expand the capacity of MELSA library systems to address the service needs of metro area residents.*

Using RLBSS and other resources, in FY2018 MELSA provided direct support to member systems to assist with their internal operations and support for public services:

- \$520,800 for the Phase program to support the systems' technology needs
- \$1,000,000 provided to library systems for general operating costs such as collections, website support, internal delivery, staffing, outreach, overhead, etc.

Goal 2: *Support innovative services that are responsive to the needs of our member libraries*

- MELSA provided \$85,000 to member systems to strengthen and expand the public technology training initiative. Member libraries selected basic technology workshops, social media and small business seminars to meet the digital education needs of the users.
- MELSA continued the development and promotion of the smARTpass program to provide library users with options for free tickets in numerous music, theater or museum venues.
- MELSA provided funding for the SELFe product to promote self-published local authors, working to expand that service to other public library systems in Minnesota.
- MELSA provided other technology services that assist member libraries. This includes RLTA and E-rate application support, catalog enhancement resources, shared calendaring, and mobile device services, etc.

Goal 3: *Develop and support collaborative services that are responsive to the needs of our*

Using RLBSS and other resources, in FY2018 MELSA expended operational funds for the following programs/projects:

- Over \$2.1 million was designated for continued online access to electronic resources to library patrons at MELSA systems. (Available to all metro residents with a library card.) This included:
 - More than \$500,000 was used to expand e-book and e-audiobook content purchases for the collaborative e-book project with Bibliotheca. In addition, MELSA expended \$80,000 in licensing platform fees (\$10,000 per system) to enable library card-based access to the service.
 - MELSA provided subscription access to Lynda.com, OneClick Digital, online Homework Help and Job Now services, and a variety of specialized databases including topics as diverse as automotive repair, personal finance, and genealogy.

Goal 4: *Support the learning, training and professional development of member library staff.*

- MELSA provided more than \$128,000 to library systems for training/professional development workshops, assisting systems' efforts in maintaining a skilled and knowledgeable workforce.

Goal 5: *Create a greater understanding among stakeholders of the role and value of member libraries' services*

- MELSA expended approximately \$100,000 in campaigns, advertisements and programs promoting library services and region-wide library initiatives.

- What was the goal of your program? The program goal is to provide support assistance to member libraries –financially, programmatically, and developmentally – improving member library systems and their ability to provide library services to the public in the process.
- Who was served by this program? MELSA serves member library staff and metro area residents.

How did this program contribute to your organization's mission and strategic plan goals?

These activities, designed with advice and coordination from MELSA member systems, enabled MELSA member systems to improve and expand the library collections, programs, and services afforded to metro area residents. MELSA's overarching mission is to provide resources that expand the service capacity of member library systems as they, in turn, provide direct services to the public.

Program Outcomes – Please provide one or more performance measures, including two data points for each and the dates of those data points.

| Name of measure | FY2017 data | FY2018 data |
|--|-------------|-------------|
| Goal 1: Formula Funds distributed to member library systems for internal expenditure | \$1,000,000 | \$1,000,000 |
| Phase Funds dedicated to member library systems for local automation and technology support procurements | \$520,800 | \$520,800 |
| Goal 2: <i>smARTpass</i> admissions provided in | N/A | 13,086 |
| <i>smARTpass</i> accounts initiated since program inception | N/A | 26,087 |

| | | |
|---|--|---|
| Goal 2 (continued): MELSA retained staff to assist member library systems in development of services to residents | \$624,448 6.5 FTE | \$667,545 6.5 FTE |
| Goal 3: MELSA provided a broad variety of electronic resources and collections to member library systems. These included: <ul style="list-style-type: none"> - The Zinio service provided to MELSA member libraries online magazine services. - MELSA's Job Now database service. - MELSA's Homework Help - With Lynda.com online tutorials - MELSA's Bookflix database for children | 120,000 circulations 6,700 uses in first 6 months of 2017 Over 10,000 uses in same period 16,395 videos viewed in first half of 2017. 130,300 sessions Jan-June 2017 | \$500,000 107,000 circulations 6,000 uses in first 6 months of 2018 Over 15,000 uses in same period 25,200 videos viewed in first half of 2018. 132,300 sessions to date in 2018 |
| Goal 4: MELSA provided more than \$128,000 to library systems for training/professional development workshops, assisting systems' efforts in maintaining a skilled and knowledgeable workforce. | \$88,000 to member systems in direct staff training \$37,000 in technology training | \$88,000 to member systems in direct staff training \$37,000 in technology training |
| Goal 5: Provided communications and marketing support to promote MELSA and member library services StarTrib links to library programs/services (July – November 2017) | \$99,043 N/A | \$99,179 1,058,020 |

Summary of Expenditures

Please complete the spreadsheet that accompanies this form.

Explain expenditures that varied 10% or more from the FY2018 state aid application: None