

**\*\*\*ATTACHMENTS\*\*\***

**Minutes**  
**Mead Public Library**  
**Board of Trustees**  
**October 22, 2020**

A meeting of the Mead Public Library (MPL) Board of Trustees was held on Thursday, October 22, 2020 in the City Hall Common Council Chambers. The following Board of Trustees members were present: Board President Maeve Quinn. Trustees attending remotely: Meg Albrinck, Alderperson Mary Lynne Donohue, Marcos Guevara, Nancy Mannchen, Vice-President Kathie Norman, Sherry Speth and Kyle Whelton. Staff members present: Director Garrett Erickson. Staff attending remotely: Business Manager Debbie DeAmico, Administrative Assistant Sydney Mehn, Support Services Manager Cheryl Nessman and. Board members absent: Chris Campe Staff absent: Public Services Manager Melissa Prentice

**1. OPENING OF MEETING:**

- 1.1 CALL TO ORDER AND DETERMINATION OF QUORUM – MAEVE QUINN, PRESIDENT. Quinn called the meeting to order at 3:17 p.m. She determined there was a quorum present.
- 1.2 PLEDGE OF ALLEGIANCE. Quinn led the Pledge of Allegiance.
- 1.3 PUBLIC COMMENT [5 PEOPLE AT 5 MINUTES EACH] (PLEASE SIGN IN PRIOR TO MEETING). There was no public comment.
- 1.4 APPROVAL OF MINUTES. Donohue **moved** to approve the minutes from the October 15, 2020 meeting, Speth **seconded** the motion. The motion **passed**.
- 1.5 INTRODUCTION AND WELCOME TO SANTINO LASTER. Laster introduced himself, provided a background on himself, and provided a brief update on the projects he has been working on.
- 1.6 CORRESPONDENCE, ANNOUNCEMENTS AND COMMON COUNCIL REPORTS Quinn noted that it is National Friends of Libraries Week. She thanked them for all their service to the library, and led a round of applause for Mead’s Friends group. Quinn also noted that the state of Wisconsin People’s Maps Commission, of which Melissa Prentice has been appointed by our Governor.

**2. COMMITTEE REPORTS**

- 2.1 HUMAN RESOURCES COMMITTEE – KATHIE NORMAN, CHAIR. REPORT OF 10/20/20 MEETING Norman reported on the committee’s process of updating all current job descriptions.

**3. ITEMS FOR DISCUSSION AND POSSIBLE ACTION:**

- 3.1 JOB DESCRIPTIONS Erickson discussed the update job descriptions. Whelton **moved** to approve the updated job descriptions as presented. Albrinck **seconded**. The motion **passed**.
- 3.2 EXCLUSION POLICY AND PROCESS Erickson reported on the current exclusion policy, noting that it was a bit dated. He noted that Prentice and Laster had worked together to update the policy Whelton **moved** to approve the updated exclusion policy and process as presented. Norman **seconded**. The motion **passed**.

Whelton left at 3:38 p.m.

#### 4. DIRECTOR'S REPORT

- 4.1 2021 OPERATING BUDGET Erickson reported that the common council had looked at the budget and no changes had been made thus far. Common council will take another look at it and will hope to get it passed the first week in November. There is a public hearing on the budget on 10/26/2020.
- 4.2 UPDATE ON SERVICES AND PROGRAMMING Prentice reported on the upcoming and continuing programs, noting Lil' Rev, Great Decisions, Art workshop: Sketchbook Essentials, and Girls Stem Day. Storytime Live, Virtual Book Discussions, and Comic-Con Drive Thru are upcoming. Prentice further discussed the issues with mask enforcement noting the increased improvements, and the desire for support for staff.
- 4.3 UPDATE FROM SUPPORT SERVICES Nessman reported no new updates.
- 4.4 UPDATE ON BUILDING PROJECTS Erickson reported on the project list noting the progress made in the various projects.

#### 5. LIAISON REPORTS

- 5.1 MONARCH LIBRARY SYSTEM – NANCY MANNCHEN Mannchen reported on the Monarch meeting from September. She reported that there was a change in the officers. Further discussion entailed COVID needs and best practices, as well as potential lease changes. She next reported that the results of the billboard displays was favorable. Lastly, she reported that Monarch would be piloting a program that helps with statistics reporting, hoping for a grant to cover the cost. Quinn questioned whether Monarch might make some sort of statement at some point in time about COVID spread and noted a released letter from the County Public Health Department signed by all the school boards.
- 5.2 MEAD LIBRARY FOUNDATION – MAEVE QUINN / KATHIE NORMAN Quinn reported that the wishlist items were approved. Advisory committee and Yuletide gala have been cancelled. 850 funds have been transferred over for the Foundation to invest. Author committee has been cancelled and funds have been refunded.
- 5.3 FRIENDS OF MEAD -SYDNY MEHN Mehn reported that the Friends had not met this month due to a lack of actionable agenda items. Quinn requested

#### 6. UPCOMING MEETINGS

- 6.1 LIBRARY BOARD OF TRUSTEES – (11/19/20 @ 3:00pm)

#### 7. ADJOURN

- 7.1 MOTION TO ADJOURN Norman **moved** to adjourn the meeting, Donohue **seconded**. The motion **passed**. Being no further business, the meeting adjourned at 3:56 p.m.

MEAD PUBLIC LIBRARY - 2020 FINANCIAL REPORT

October 2020

Account Balances as of:

March 11, 2022

11:27 AM

ACCT	DESCRIPTION	P/Y APPROP - CURRENT YEAR ENCUMBERED	APPROP 19	SPENT 19	BALANCE 19	% SPENT
<b><u>ADMINISTRATIVE SERVICES</u></b>						
510110	FULL TIME SALARIES - REG		311,661.00	247,703.04	63,957.96	79.48
	<b>SUB TOTAL</b>		<b>311,661.00</b>	<b>247,703.04</b>	<b>63,957.96</b>	<b>79.48</b>
510310	FICA		18,973.00	15,067.37	3,905.63	79.41
510311	MEDICARE		4,437.00	3,523.83	913.17	79.42
510320	WI RETIREMENT FUND		20,959.00	16,719.96	4,239.04	79.77
510340	HEALTH INSURANCE		52,233.00	28,600.80	23,632.20	54.76
510350	DENTAL INSURANCE		5,796.00	4,014.00	1,782.00	69.25
510351	UNFUNDED PENSION LIABILITY		29,650.00	24,708.30	4,941.70	83.33
510360	LIFE INSURANCE		606.00	510.20	95.80	84.19
510400	WORKERS COMP		140.00	116.70	23.30	83.36
510410	UNEMPLOYMENT		0.00	0.00	0.00	
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>132,794.00</b>	<b>93,261.16</b>	<b>39,532.84</b>	<b>70.23</b>
521100	BANKING FEES		1,350.00	1,045.71	304.29	77.46
521110	FINANCIAL SERVICE FEES		2,800.00	0.00	2,800.00	0.00
521400	ADVERTISING & MARKETING	0.00	9,400.00	0.00	9,400.00	0.00
521900	CONTRACTED SERVICES		37,800.00	31,851.97	5,948.03	84.26
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>51,350.00</b>	<b>32,897.68</b>	<b>18,452.32</b>	<b>64.07</b>
525155	PROFESSIONAL DEVELOPMENT		4,000.00	0.00	4,000.00	0.00
527100	STAFF PARKING - CAR ALLOWANCE		11,000.00	9,493.30	1,506.70	86.30
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>15,000.00</b>	<b>9,493.30</b>	<b>5,506.70</b>	<b>63.29</b>
530100	OFFICE SUPPLIES		9,500.00	5,706.50	3,793.50	60.07
530130	POSTAGE & DELIVERY		5,000.00	3,970.73	1,029.27	79.41
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>14,500.00</b>	<b>9,677.23</b>	<b>4,822.77</b>	<b>66.74</b>
538001	DONATION PURCHASES		2,000.00	1,086.70	913.30	54.34
539999	MISC EXP (LATE FEES)		100.00	0.00	100.00	0.00
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>2,100.00</b>	<b>1,086.70</b>	<b>1,013.30</b>	<b>51.75</b>
540215	GEN PUB OFFICIAL		3,000.00	0.00	3,000.00	0.00
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>
590255	PARKING/SPECIAL ASSESSMENT		4,050.00	6,424.79	-2,374.79	158.64
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>4,050.00</b>	<b>6,424.79</b>	<b>-2,374.79</b>	
<b>ADMINISTRATIVE COST CENTER TOTAL</b>		<b>0.00</b>	<b>534,455.00</b>	<b>400,543.90</b>	<b>133,911.10</b>	<b>74.94</b>

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October 2020

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March 11, 2022

11:27 AM

ACCT	DESCRIPTION	P/Y APPROP - CURRENT YEAR ENCUMBERED	APPROP 19	SPENT 19	BALANCE 19	% SPENT
<b><u>PUBLIC SERVICES</u></b>						
ACCT	DESCRIPTION	P/Y APPROP - CURRENT YEAR ENCUMBERED	APPROP 19	SPENT 19	BALANCE 19	% SPENT
510110	FULL TIME SALARIES - REG		945,465.14	734,120.01	211,345.13	77.65
	<b>SUB TOTAL</b>		<b>945,465.14</b>	<b>734,120.01</b>	<b>211,345.13</b>	<b>77.65</b>
510310	FICA		56,788.00	44,198.64	12,589.36	77.83
510311	MEDICARE		27,621.00	10,336.78	17,284.22	37.42
510320	WI RETIREMENT FUND		60,280.00	48,661.52	11,618.48	80.73
510340	HEALTH INSURANCE		157,640.00	87,340.84	70,299.16	55.41
510350	DENTAL INSURANCE		9,239.00	5,761.42	3,477.58	62.36
510360	LIFE INSURANCE		848.00	627.72	220.28	74.02
510400	WORKERS COMP		460.00	383.00	77.00	83.26
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>312,876.00</b>	<b>197,309.92</b>	<b>115,566.08</b>	<b>63.06</b>
521800	PROGRAM SERVICES		10,000.00	59.06	9,940.94	0.59
521900	CONTRACTED SERVICES		36,400.00	40,349.30	-3,949.30	110.85
525155	PROFESSIONAL DEVELOPMENT		5,800.00	0.00	5,800.00	0.00
530205	DISPLAYS		1,000.00	208.10	791.90	20.81
538001	DONATION PURCHASES		70,000.00	64,632.73	5,367.27	92.33
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>123,200.00</b>	<b>105,249.19</b>	<b>17,950.81</b>	<b>85.43</b>
538002	MATERIALS - ALL CATAGORIES	0.00	364,234.00	321,939.50	42,294.50	88.39
538100	OTHER CONTENT	0.00	69,000.00	40,222.92	28,777.08	58.29
649200	EQUIPMENT REPLACEMENT	0.00	6,000.00	5,999.91	0.09	100.00
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>439,234.00</b>	<b>368,162.33</b>	<b>71,071.67</b>	<b>83.82</b>
538000	TOTAL MATRL'S ACCTS	0.00	<b>439,234.00</b>	<b>473,411.52</b>	<b>89,022.48</b>	<b>107.78</b>
<b>PUBLIC SERVICE COST CENTER TOTAL</b>		<b>0.00</b>	<b>1,820,775.14</b>	<b>1,404,841.45</b>	<b>415,933.69</b>	<b>77.16</b>

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ACCT	DESCRIPTION	P/Y APPROP - CURRENT YEAR ENCUMBERED	APPROP 19	SPENT 19	BALANCE 19	% SPENT
<b><u>SUPPORT SERVICES</u></b>						
		P/Y APPROP - CURRENT YEAR ENCUMBERED	APPROP 19	SPENT 19	BALANCE 19	% SPENT
510110	FULL TIME SALARIES - REG		523,883.00	427,841.50	96,041.50	81.67
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>523,883.00</b>	<b>427,841.50</b>	<b>96,041.50</b>	<b>81.67</b>
510310	FICA	0.00	31,565.00	24,936.54	6,628.46	79.00
510311	MEDICARE		7,392.00	5,831.94	1,560.06	78.90
510320	WI RETIREMENT FUND	0.00	28,325.00	24,809.12	3,515.88	87.59
510340	HEALTH INSURANCE		127,842.00	124,900.24	2,941.76	97.70
510350	DENTAL INSURANCE		7,680.00	8,065.38	-385.38	105.02
510360	LIFE INSURANCE		432.00	271.54	160.46	62.86
510400	WORKERS COMP		247.00	205.80	41.20	83.32
510410	UNEMPLOYMENT COMPENSATION		0.00	1,666.00	-1,666.00	-100.00
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>203,483.00</b>	<b>190,686.56</b>	<b>12,796.44</b>	<b>93.71</b>
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>727,366.00</b>	<b>618,528.06</b>	<b>108,837.94</b>	<b>85.04</b>
521900	CONTRACTED SERVICES		58,102.00	24,722.03	33,379.97	42.55
523122	SOFTWARE MAINTENANCE	0.00	31,500.00	19,382.80	12,117.20	61.53
524110	BUILDING EXTERIOR MAINT	0.00	21,000.00	59,504.57	-38,504.57	283.36
524124	HVAC MAINT & BOILER INS	0.00	3,000.00	1,778.29	1,221.71	59.28
524126	ELEVATOR MAINTENANCE	0.00	2,000.00	1,757.80	242.20	87.89
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>115,602.00</b>	<b>107,145.49</b>	<b>8,456.51</b>	<b>92.68</b>
525100	ELECTRICITY	0.00	94,600.00	82,512.36	12,087.64	87.22
525105	WATER	0.00	1,600.00	1,480.27	119.73	92.52
525110	SEWER	0.00	1,400.00	1,578.39	-178.39	112.74
525120	TELEPHONE	0.00	4,000.00	3,887.61	112.39	97.19
525140	GAS - UTILITY	0.00	33,750.00	11,236.30	22,513.70	33.29
525155	PROFESSIONAL DEVELOPMENT	0.00	320.00	0.00	320.00	0.00
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>135,670.00</b>	<b>100,694.93</b>	<b>34,975.07</b>	<b>74.22</b>
530200	PROG SUPP (CAT & CIRC SUPPLIES	0.00	12,000.00	16,313.76	-4,313.76	135.95
530222	JANITORIAL SUPPLIES		7,898.00	10,260.23	-2,362.23	129.91
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>19,898.00</b>	<b>26,573.99</b>	<b>-6,675.99</b>	<b>133.55</b>
530255	TOOLS & SMALL EQUIPMENT	0.00	200.00	176.99	23.01	88.50
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>200.00</b>	<b>176.99</b>	<b>23.01</b>	<b>88.50</b>
538001	DONATED PURCHASES	168,382.83	78,000.00	110,871.88	-201,254.71	358.02
	<b>SUB TOTAL</b>	<b>168,382.83</b>	<b>78,000.00</b>	<b>110,871.88</b>	<b>-201,254.71</b>	<b>358.02</b>
540200	INSURANCE (FIRE)	0.00	10,000.00	13,509.62	-3,509.62	135.10
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>13,509.62</b>	<b>-3,509.62</b>	<b>135.10</b>
642200	IT EQUIPMENT	0.00	19,500.00	19,289.84	210.16	98.92
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>19,500.00</b>	<b>19,289.84</b>	<b>210.16</b>	<b>98.92</b>
<b>SUPPORT SERVICES COST CENTER TOTAL</b>		<b>0.00</b>	<b>1,106,236.00</b>	<b>996,790.80</b>	<b>-58,937.63</b>	<b>90.11</b>
<b>LIBRARY TOTAL</b>		<b>168,382.83</b>	<b>3,461,466.14</b>	<b>2,802,176.15</b>	<b>490,907.16</b>	<b>80.95</b>

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<b>P/Y APPROP - CURRENT YEAR</b>						
<b>ACCT</b>	<b>DESCRIPTION</b>	<b>ENCUMBERED</b>	<b>APPROP 19</b>	<b>SPENT 19</b>	<b>BALANCE 19</b>	<b>% SPENT</b>
<b>APPROPRIATIONS AND EXPENDITURES BY COST CENTER</b>						
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>ENCMB 19</b>	<b>APPROP 19</b>	<b>SPENT 19</b>	<b>BALANCE 19</b>	<b>% SPENT</b>
25551100	ADMINISTRATION	0.00	534,455.00	400,543.90	133,911.10	74.94
25551110	PUBLIC SERVICES	0.00	1,820,775.14	1,404,841.45	415,933.69	77.16
25551150	SUPPORT SERVICES	168,382.83	1,106,236.00	996,790.80	-58,937.63	90.11
	FUND EQUITY INCREASE					
	<b>Total All Cost Centers</b>	<b>168,382.83</b>	<b>3,461,466.14</b>	<b>2,802,176.15</b>	<b>490,907.16</b>	<b>80.95</b>

**REVENUES APPROPRIATIONS AND RECEIPTS**

<b>ACCT</b>	<b>DESCRIPTION</b>	<b>APPROP 19 RECEIVED 15</b>	<b>BALANCE 19</b>	<b>% REC</b>
411100	REAL ESTATE TAXES	2,423,314.00	2,423,314.00	100.00
431251	COVID-19 ROAD TO RECOVERY		19,984.49	
431709	MONARCH SHEBOYGAN COUNTY	669,835.00	669,835.06	100.00
431710	MONARCH OZAUKEE COUNTY	11,872.00	12,358.55	104.10
431711	MONARCH RESOURCE	100,000.00	100,000.00	100.00
431712	MONARCH - ADJACENT COUNTIES	39,961.00	39,961.04	100.00
441116	JURY & WITNESS FEES		41.60	
431722	MONARCH - LSTA GRANT	0.00	0.00	
434211	STATE GRANT	0.00	0.00	
447606	PHOTOCOPIES	10,000.00	3,451.28	34.51
447636	LATE BOOK CHARGES	30,000.00	10,011.17	33.37
447641	LOST BOOKS	6,500.00	3,167.34	48.73
447699	MISCELLANEOUS	0.00	242.41	
449901	VENDING COMMISSIONS	1,301.00	656.87	50.49
467101	CONTRIBUTIONS	150,000.00	228,408.72	152.27
461101	INTEREST ON 850 INTERFUND ACCT		29,277.58	
469101	SALE OF EQUIPMENT	0.00	0.00	
469501	CASH OVER/SHORT	0.00	0.00	100.00
492850	INTERFRUND FROM 850 ACCT	0.00	0.00	100.00
	<b>Total Revenues</b>	<b>3,442,783.00</b>	<b>3,540,710.11</b>	<b>102.84</b>

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		P/Y APPROP -				
		CURRENT YEAR				
ACCT	DESCRIPTION	ENCUMBERED	APPROP 19	SPENT 19	BALANCE 19	% SPENT
MEAD PUBLIC LIBRARY BALANCE OF 2019 COMBINED ACCOUNTS						
	DESCRIPTION		APPROP 19	SPENT 19	BALANCE 19	% SPENT
510110	FULL TIME SALARIES - REG		1,781,009.14	1,409,664.55	371,344.59	79.15
510310	FICA		107,326.00	84,202.55	23,123.45	78.45
510311	MEDICARE		39,450.00	19,692.55	19,757.45	49.92
510320	WI RETIREMENT FUND		109,564.00	90,190.60	19,373.40	82.32
510340	HEALTH INSURANCE		337,715.00	240,841.88	96,873.12	71.32
510350	DENTAL INSURANCE		22,715.00	17,840.80	4,874.20	78.54
510351	UNFUNDED PENSION LIABILITY		29,650.00	24,708.30	4,941.70	83.33
510360	LIFE INSURANCE		1,886.00	1,409.46	476.54	74.73
510400	WORKERS COMP		847.00	705.50	141.50	83.29
510410	UNEMPLOYMENT		0.00	1,666.00	-1,666.00	
521100	BANKING FEES		1,350.00	1,045.71	304.29	77.46
521110	FINANCIAL SERVICES FEES		2,800.00	0.00	2,800.00	0.00
521400	ADVERTISING & MARKETING		9,400.00	0.00	9,400.00	0.00
521800	PROGRAM SERVICES		10,000.00	59.06	9,940.94	0.59
521900	CONTRACTED SERVICES		132,302.00	96,923.30	35,378.70	73.26
523122	SOFTWARE MAINTENANCE		31,500.00	19,382.80	12,117.20	61.53
524110	BUILDING EXT MAINT		21,000.00	59,504.57	-38,504.57	283.36
524124	HVAC MAINT + BOILER INS		3,000.00	1,778.29	1,221.71	59.28
524126	ELEVATOR MAINTENANCE		2,000.00	1,757.80	242.20	87.89
525100	ELECTRICITY		94,600.00	82,512.36	12,087.64	87.22
525105	WATER		1,600.00	1,480.27	119.73	92.52
525110	SEWER		1,400.00	1,578.39	-178.39	112.74
525120	TELEPHONE		4,000.00	3,887.61	112.39	97.19
525140	GAS - UTILITY		33,750.00	11,236.30	22,513.70	33.29
525155	PROFESSIONAL DEVELOPMENT		10,120.00	0.00	10,120.00	0.00
527100	STAFF PARKING - CAR ALLOWANCE		11,000.00	9,493.30	1,506.70	86.30
530100	OFFICE SUPPLIES		9,500.00	5,706.50	3,793.50	60.07
530130	POSTAGE AND DELIVERY		5,000.00	3,970.73	1,029.27	79.41
530200	PROG SUPP (CAT & CIRC SUPPLIES)		12,000.00	16,313.76	-4,313.76	135.95
530205	DISPLAYS		1,000.00	208.10	791.90	20.81
530222	JANITORIAL SUPPLIES/SERVICES		7,898.00	10,260.23	-2,362.23	129.91
530255	TOOLS & SMALL EQUIPMENT		200.00	176.99	23.01	88.50
538001	DONATION PURCHASES		150,000.00	176,591.31	-26,591.31	117.73
538002	ADULT PRINT		364,234.00	321,939.50	42,294.50	88.39
538100	OTHER CONTENT		69,000.00	40,222.92	28,777.08	58.29
539999	MISC EXP (LATE FEES)		100.00	0.00	100.00	0.00
540200	INSURANCE (FIRE)		10,000.00	13,509.62	-3,509.62	135.10
540215	GEN PUB OFFICIAL		3,000.00	0.00	3,000.00	0.00
590255	PARKING (SPECIAL) ASSESSMENT		4,050.00	6,424.79	-2,374.79	158.64
642200	IT EQUIPMENT		19,500.00	19,289.84	210.16	98.92
649200	EQUIPMENT REPLACEMENT		6,000.00	5,999.91	0.09	100.00
	<b>TOTAL MEAD PUBLIC LIBRARY EXP</b>	<b>168,382.83</b>	<b>3,461,466.14</b>	<b>2,802,176.15</b>	<b>490,907.16</b>	<b>80.95</b>

## 2021 Mead Public Library Table of Organization

Citizens of the City of Sheboygan

Mayor and Common Council

Library Board of Trustees ( 10 )

<b>1.00</b>	<b>Library Director</b>														
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; text-align: center;"><b>1.00</b></td> <td>Administrative Services Manager</td> </tr> <tr> <td style="text-align: center;"><b>1.00</b></td> <td>Communications Specialist</td> </tr> <tr> <td style="text-align: center;"><b>1.00</b></td> <td>Administrative Assistant</td> </tr> <tr> <td style="text-align: center;"><b>1.00</b></td> <td>Information Technology Specialist</td> </tr> <tr> <td style="text-align: center;"><b>1.00</b></td> <td>Maintenance Supervisor</td> </tr> <tr> <td style="text-align: center;"><b>1.00</b></td> <td>Maintenance Technician</td> </tr> <tr> <td style="text-align: center;"><b>1.00</b></td> <td>Cleaners</td> </tr> </table>	<b>1.00</b>	Administrative Services Manager	<b>1.00</b>	Communications Specialist	<b>1.00</b>	Administrative Assistant	<b>1.00</b>	Information Technology Specialist	<b>1.00</b>	Maintenance Supervisor	<b>1.00</b>	Maintenance Technician	<b>1.00</b>	Cleaners
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<b>8.00</b>	Pages														

### **FTE BY TEAM**

8.00	Administration
20.25	Public Services
12.00	Support Services
<b>40.25</b>	<b>Total</b>

### **FTE BY YEAR**

40.25	2021
39.75	2020
39.75	2019
38.00	2018
39.50	2017
39.75	2016
35.44	2015
37.63	2014
43.19	2013

### **TOTAL NUMBER OF EMPLOYEES**

7.00	Full-time Administration
2.00	Part-time Administration
18.00	Full-time Public Services
4.00	Part-time Public Services
4.00	Full-time Support Services
13.00	Part-time Support Services
<b>48.00</b>	<b>2020 Total</b>

Revised Date: 10/22/2020

Board Approved Date: 11/19/2020

# 2021 Wish list

<i>Category/Fund</i>	<b>Description</b>		<b>Date</b>
<i>Furniture</i>	Shelving for relocating/reorganizing collections	\$8,000	
	Magazine boxes for reorg of magazine shelving	\$8,000	
	<b>Subtotal</b>	<b>\$16,000</b>	
<i>Programming</i>	Adult & all ages programs including:	\$10,000	ongoing
	<ul style="list-style-type: none"> <li>- Lil Rev</li> <li>- Literature &amp; Poetry programs</li> <li>- Great Decisions</li> <li>- Mini Maker Faire, Makerspace residencies</li> <li>- Expanding virtual offerings, radio programming, etc</li> </ul>		
	Youth programs (children and teens) including:	\$5,000	ongoing
	<ul style="list-style-type: none"> <li>- Family storytimes</li> <li>- After school educational programs</li> <li>- Sheboygan Children and Teen Book Festival</li> <li>- Summer library program</li> </ul>		
	<b>Subtotal</b>	<b>\$15,000</b>	
<i>Equipment</i>	Elmo Document camera/projector for storytimes	\$700	
	<b>Subtotal</b>	<b>\$700</b>	
<i>Other</i>	Professional Development – Public Services Staff	\$6,000	Ongoing
	<ul style="list-style-type: none"> <li>- Webinars and online courses</li> </ul>		
	Volunteer appreciation	\$1,000	Ongoing
	Promotion, Advertising, and Outside Printing	\$5,000	Ongoing
	<b>Subtotal</b>	<b>\$12,000</b>	
	Staff Appreciation	1000,00	Ongoing
	<b>TOTAL</b>	<b>44,4700</b>	

Type	Name	October 2019	October 2020	Monthly 2019 vs 2020	Year-to-date 2019	Year-to-date 2020	YTD 2019 vs 2020
<b>Circulation Transactions</b>	Adult Materials	27708	20337	-27%	282148	184024	-35%
	Teen Materials	968	1216	26%	11287	9934	-12%
	Children's Materials	16311	10711	-34%	155375	84476	-46%
	Total Adult/Teen/Children's Materials	44987	32264	-28%	448810	278434	-38%
<b>Materials Shared With Other Libraries</b>	Items provided to other libraries from Mead	5582	9204	65%	53454	56381	5%
	Items received for Mead patrons from other libraries	6611	6183	-6%	59872	48657	-19%
	Total Interlibrary Loans (Transits)	12193	15387	26%	113326	105038	-7%
<b>E-Content Checkouts</b>	Books and audiobooks (Libby, Hoopla, RB Digital)	6074	7201	19%	62100	71341	15%
	Music (Hoopla)	73	63	-14%	1309	909	-31%
	Video (Hoopla, Kanopy)	658	765	16%	7490	7655	2%
	Magazines (RB Digital)	157	387	146%	1569	2582	65%
	Total E-Content Checkouts	6962	8416	21%	72468	82487	14%
<b>Library Visits</b>	Gate count	24534	11420	-53%	224630	117494	-48%
<b>Research Inquiries</b>	Research Inquiries	3431	3598	5%	29385	31174	6%
<b>Internet Usage Provided</b>	Library Workstation Sessions	3809	1510	-60%	39972	16137	-60%
	Wireless Sessions	10060	4617	-54%	132067	41057	-69%
<b>Number of Library Card Holders</b>	Sheboygan Residents				34407	32099	-7%
	Non-Sheboygan Residents				9158	8650	-6%
	Total Number of Library Card Holders				43565	40749	-6%
<b>Classes, Seminars, Workshops, Events</b>	Children (0-11) Quantity	113	4	-96%	591	184	-69%
	Children (0-11) Participants	3921	52	-99%	18395	4281	-77%
	Teen (12-18) Quantity	7	0	-100%	80	13	-84%
	Teen (12-18) Participants	340	0	-100%	2683	294	-89%
	Adult (18+) Quantity	54	16	-70%	452	192	-58%
	Adult (18+) Participants	1052	379	-64%	9793	4227	-57%
	Total number of Classes, Seminars, Workshops, Events	174	20	-89%	1123	389	-65%
Total number of Participants	5313	431	-92%	30871	8802	-71%	
<b>Conference Room Utilization</b>	Rocca Meeting Room	42%	18%	-24%	29%	10%	-19%
	Loft Meeting Room	31%	0%	-31%	30%	8%	-22%
	2nd Floor Small Meeting Room	21%	5%	-15%	27%	9%	-19%
<b>Study Rooms Utilization</b>	Study Rooms Hours Used	501.5	339.5	-32%	4927.5	2845.5	-42%
	Percent Utilization	33%	45%	12%	36%	29%	-7%
<b>Volunteer Hours</b>	Volunteer Hours	659.21	54.25	-92%	5406.46	2250.99	-58%