

June 1, 2020 Library Board Meeting

Enclosed:

- ❖ Agenda
- ❖ Draft Minutes of Tuesday, February 25, 2020 regular meeting and Tuesday, April 14, 2020 special meeting – *Agenda Item 3*
- ❖ FY20-21 Budget revisions as approved by BOCC; revised revenue projections – *Agenda Item 4a*
- ❖ FY20-21 Budget revisions as approved by BOCC; library budget reduction – *Agenda Item 4b*
- ❖ Public Comment

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May 27, 2020

CORRECTED

The Douglas County Public Library Board of Trustees will meet at **11:00 a.m.** on **Monday, June 1, 2020**. Below is an agenda of all items scheduled for consideration. All items **For Possible Action** will include a Public Comment period.

The meeting of the Board of Trustees will take place in the Meeting Room of the Lake Tahoe Branch Library, 233 Warrior Way, Zephyr Cove, Nevada. Douglas County is actively monitoring and managing the COVID-19 level of risk in our community by minimizing contact among individuals. **Members of the Library Board of Trustees may be participating electronically to reduce social gatherings and interpersonal contact.** The public will be able to participate in the meeting either in person, or by the following means:

- The public will be able to participate in the meeting by submitting public comment prior to the Library Board meeting. Public comment can be submitted online using the Douglas County Public Library website https://library.douglascountynv.gov/contact_us or by sending an email to info@douglas.lib.nv.us.
- Written public comments may also be mailed to the Douglas County Public Library at Post Office Box 337, Minden, Nevada 89423, but all public comments must be received prior to the date of the meeting if the comments are to be included in the supplemental materials.
- All written public comments that are received prior to 4:00 PM the day before the Library Board meeting will be compiled and will be added as supplemental material for the Library Trustees and the public to review prior to the meeting.
- Any written public comment received the day of the Library Board meeting will be compiled and added as supplemental materials to the County's website and distributed to the Library Board of Trustees within 24 hours after the meeting.

Members of the public may request an electronic copy of the agenda or the supporting materials by contacting Veronica Hallam at vhallam@douglas.lib.nv.us. Electronic copies of the agenda and supporting materials are also available at the following websites:

- State of Nevada Public Notices website: <https://notice.nv.gov/>
- Douglas County Meeting website: <https://douglascountynv.igm2.com/Citizens/Default.aspx>

AGENDA

The Library Board encourages the respectful consideration of all views by members of the public. In order to ensure that every individual desiring to speak before the Library Board has the opportunity to express his or her opinion, it is requested that the audience refrain from disruptive behavior that may interrupt, interfere or prevent the speaker from commenting on items that are for possible action by the Library Board.

1. Public comments. [No Action]

At this time, public comment will be taken on those items that are within the jurisdiction and control of the Library Board of Trustees. Public comment will not be taken on agenda discussion items because a public hearing is not legally required.

Public Comment is limited to five (5) minutes per speaker. No action may be taken on a matter raised under this item of the agenda until the matter itself has been specifically included on an agenda as an item upon which action will be taken.

If members of the public wish to comment on a specific agenda item scheduled for action, please make comments when the Library Board of Trustees considers that item and the item is opened for public comment.

2. For possible action. Approval of proposed agenda. The Library Board of Trustees reserves the right to take items out of order, to combine two or more agenda items for consideration, and to remove items from the agenda at any time. All items designated “for possible action” shall include discussion by the Board of Trustees and they may take action to approve, modify, deny, take “no action,” or continue the item.
3. For possible action. Approval of the minutes of the February 25, 2020 regular meeting and April 14, 2020 special meeting.
4. For possible action. Discussion to approve FY20-21 Budget revisions as approved by the Douglas County Board of County Commissioners, and the impact on library services, programs, and functions.
 - a. Revised revenue projections
 - b. Library Budget reduction
5. Director’s report on current and planned library operations within the County, State, and Federal mandates and guidelines, in response to the coronavirus pandemic. [Discussion]
6. Closing public comments. [No Action]
At this time, public comment will be taken on those items that are within the jurisdiction and control of the Library Board of Trustees. Any written public comment

received the day of the Library Board meeting will be compiled and added as supplemental materials to the County's website and distributed to the Library Board of Trustees within 24 hours after the meeting.

7. For possible action. Adjournment.

Supporting material for the meeting is available by request in writing, via US Mail or email. A request for copies of the agenda and supporting materials may be directed to:

Veronica Hallam, Administrative Services Manager
Douglas County Public Library
1625 Library Lane, Minden, NV 89423
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Notice to Persons with Disabilities: Members of the public who are disabled and require special assistance or accommodations are requested to notify Veronica Hallam at 1625 Library Lane, Minden, Nevada 89423 or via email at vhallam@douglas.lib.nv.us at least 24 hours in advance of the meeting.

According to the provisions of NRS 241, this notice and agenda has been posted at or before 9:00 a.m. on the third working day before the meeting at the following locations:

Douglas County Libraries, Minden and Zephyr Cove
Douglas County Historic Courthouse
Minden Post Office
State of Nevada Public Notices website: <https://notice.nv.gov/>
Douglas County Meeting website:
<https://douglascountynv.iqm2.com/Citizens/Default.aspx>

UNAPPROVED
LIBRARY BOARD OF TRUSTEES MINUTES
February 25, 2020

ATTENDEES

Library Board Members: Kate Garrahan, Chairperson, Bonnie Rogers, Vice Chairperson, Trustees Mark Jensen, Lisa Foley, and Jill Harper.

Library Staff: Amy Dodson, Library Director, Julia Brown and Laura Treinen, Library Supervisors, Veronica Hallam, Acting Administrative Services Manager; Clerk to the Board

Absent from County Staff: Doug Ritchie, Chief Deputy District Attorney

THE MEETING CONVENED AT 10:03 A.M.

1. PUBLIC COMMENTS AND DISCUSSION. [Discussion]

Chairperson Kate Garrahan asked for public comment.

Director Amy Dodson handed out to all board members a sealed letter of written public comment. This letter was not on the agenda, therefore, cannot be discussed. Vice Chairperson Bonnie Rogers and Trustee Lisa Foley requested the letter be on a future agenda for discussion.

There being no further public comment, public comment was closed

2. APPROVAL OF PROPOSED AGENDA. [Action]

MOTION/VOTE:

Trustee Foley made a motion to approve the agenda as presented. Vice Chairperson Rogers made a second and the motion carried unanimously.

3. APPROVAL OF THE MINUTES OF THE JANUARY 28, 2020 REGULAR MEETING. [Action]

Referring to Agenda Item #8, on Page 5, fifth bulleted item under DDA Ritchie comments, Trustee Foley asked if DDA Doug Ritchie's comment is accurate as it contradicts Director Dodson's fifth bulleted comment on Page 6 regarding law professionals' usage of the Law Library. Director Dodson remembers DDA Ritchie stating that the public would be the main users of the Law Library with fewer law professionals'. Director Dodson requested removing DDA Ritchie's comment "The primary and largest user group would be law professionals'.

Referring to Agenda Item #8, on Page 6 under Motion/Vote, Trustee Harper noted the word “Hearing” in the last sentence is misspelled.

Referring to Agenda Item #9c, on Page 8, first bulleted item under Board comments, Trustee Foley mentioned that although the bulleted item does not attribute the board member who made the comment, it was she who made this comment. Trustee Foley clarified that the part of the comment that reads, “...may take away from the need for public services personnel” should read, “may displace the needs of public services personnel”. Trustee Foley requested that Board comments be attributed to the board member who made the comment moving forward with the minutes of the Board of Trustees.

MOTION/VOTE:

Trustee Jensen made a motion to approve the minutes as corrected. Trustee Harper made a second and the motion carried unanimously.

4. CONSENT CALENDAR. [Action]

Items on the Consent Calendar are as follows:

a. Approval of the Gift fund claims.

i. January/February 2020

*Petty Cash	Items for Teen Tabletop Gaming Club 1/18/20	03203	\$ 15.00
Findaway	Pennington Grant – bookmobile technology	03210	\$ 1,980.57
Amazon	Pennington Grant – bookmobile technology	03217	\$ 28.43
*Petty Cash	Items for Teen Tabletop Gaming Club 1/18/20; Winter Lego Building Challenge	03226	\$ 78.17
DoCoProcurement/AD	Donation from the Stockdale Foundation for the filing of “Voluntary Dissolution by Directors”	03229	\$ 50.00
*DoCoProcurement/MP	Staff meeting refreshments 1/7/20; TAB meeting 1/15/20; refreshments for FOL Annual mtg and reception 1/25/20	03231	\$ 96.02
Findaway	Pennington Grant – bookmobile technology	03236	\$ 1,042.83

Petty Cash	ERC staff birthday; K. Munson's Retirement luncheon 2/11/20	03248	\$ 36.96
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*Funding/partial funding by Friends of the Library

MOTION/VOTE:

Trustee Foley made a motion to approve the Consent Calendar. Trustee Jensen made a second and the motion carried unanimously.

5. REVIEW OF BUDGET PERFORMANCE REPORT SUMMARY AND GIFT FUND SUMMARY. [Discussion]

a. 1/31/2020

Director Dodson reported we are 58% of the way through the current fiscal year and are right on budget. She stated we are below budget for Salaries and Benefits and right on budget for Services and Supplies.

There was no further discussion.

Gift Fund Summary – 1/31/20

Revenue YTD	\$ 40,360.28
Expenditures YTD	\$ 8,495.35
Fund Balance YTD	\$ 0.00

6. DISCUSSION AND UPDATE ON THE MOVE OF THE DOUGLAS COUNTY LAW LIBRARY TO THE MINDEN LIBRARY. [Discussion]

Director Dodson comments:

- The Board of Trustees approved the move of the Law Library to the Minden library at the last board meeting.
- The Memorandum of Understanding (MOU) was signed by all parties which include Law Library Board Chairperson Judge Gregory, Library Board of Trustees Chairperson Kate Garrahan, and the county manager.
- On March 5th at the Board of County Commissioners (BOCC) meeting they will read the ordinance stating that we can enter into the MOU and the location of the Law Library can be changed.
- After the commissioners first reading on March 5th they will bring it back to the next Board of County Commissioners meeting and vote.
- We can start moving items from the Law Library to the Minden library at any time and with access to the Law Library's account we can begin making purchases when needed in the future.

Vice Chairperson Rogers asked if the Law Library Board controls the budget and if they need to approve the expenditures. Director Dodson explained that the Law Library board does control

the budget and that all expenditures do not need to be approved by the law board. They approve what the NRS dictates what can be purchased with those funds and anything above and beyond. None of the funds from the Law Library account will be transferred into the library's account. They are just giving us access and approval over that account. Director Dodson explained that she will have two budgets to work with. With these added responsibilities the Library Director's job description will need to be modified. She will work with Human Resources and DDA Ritchie and bring proposed revisions to the Library Board of Trustees at another meeting.

Director Dodson asked if there are any more questions about the Law Library.

Trustee Foley commented that she did read the MOU that was in the last packet and does not know why it was in the minutes that states she would like to read them. She does not recall saying that.

Chairperson Garrahan asked if there was any further discussion. There was no further discussion.

7. DISCUSSION OF STATE LIBRARY'S ONLINE TRAINING FOR NEVADA LIBRARY TRUSTEES AND REVIEW OF COMPLETED MODULES. [Discussion]

Vice Chairperson Rogers stated that she would like the board to discuss the role of the officers of the board. She would like a printed version of the modules that explains each officer's role and have it on a future agenda for discussion. Director Dodson commented that each officer's role is explained in the bylaws but will be happy to send a printed form to Vice Chairperson Rogers.

Director Dodson asked Trustee Harper if she has done the training. Trustee Harper stated that she started the training but after the first quiz it wasn't clear what they were asking. Trustee Foley mentioned that Norma Fowler who helped present the training a year ago would be happy to assist the board members if they should have any questions regarding the online training.

There was no further discussion.

8. DISCUSSION AND UPDATE ON STAFF VACANCIES AND RECRUITMENTS. [Discussion]

Director Dodson informed the board that Kathy Munson has officially retired and Veronica Hallam has been promoted into her position and is now the Administrative Services Manager. We have other Library Technicians that can be moved into Veronica's recently vacated position which will be done internally and should start within the week. Today we will be hiring the last of the Library Technician vacancies for the lake branch. This is a full-time position and the hope is that everything will be finalized today. The only vacancy to fill will be a part-time Library Page.

Trustee Foley commented that we have a first time staff member sitting with the board. Director Dodson introduced Laura Treinen, the new Library Supervisor for the Minden library. The new Library Supervisor for the lake, Tiffany London, will be starting March 2nd.

9. DISCUSSION AND POSSIBLE ACTION OF LIBRARY BOARD BYLAWS AND POSSIBLE REVISIONS. [Action]

- a. Current adopted Bylaws (2008)**
- b. Library Director's suggested edits**
- c. Deputy DA Ritchie's suggested edits**

Library Board comments:

- Chairperson Garrahan suggested we table this agenda item due to DDA Ritchie's absence. She stated she had questions regarding his revisions referring to Agenda Item #9c of these minutes.
- Vice Chairperson Rogers commented that DDA Ritchie's revisions are not his suggested edits but his review of the committees proposed recommendations to the bylaws and should be viewed as the subcommittees recommended bylaws and not Deputy DA Ritchie's suggested edits.
- Trustee Jensen questioned DDA Ritchie's edits by asking if these are the current bylaws with the subcommittees and former DDA Cynthia's proposed revisions and DDA Ritchie's revisions are incorporated into those revisions.
- Trustee Foley stated DDA Ritchie assisted the subcommittee to put the proposed revisions into compliance with Douglas County policies.
- In discussing the name changes of items #9a. #9b. #9c. Chairperson Garrahan suggested sub-item a. read "Current Bylaws" and sub-item b. read "Suggested Edits to the Bylaws" and not attribute it to any specific person or group.
- Vice Chairperson Rogers and Trustee Jensen agree that sub-item b. read "Subcommittees Recommended Bylaws" and should be attributed to who is making the edits.

It was decided that Director Dodson include Agenda Item #9 to the next board meeting agenda for discussion with the revised sub-items to read a. "Current adopted Bylaws (2008)", b. "Library Director's suggested edits" and c. "Subcommittees recommended Bylaws".

MOTION/VOTE:

Chairperson Garrahan made a motion to table this agenda item for discussion at the next board meeting. Trustee Foley made a second and the motion carried unanimously.

10. DISCUSSION AND UPDATES ON FY20-21 BUDGET PROCESS. [Action]

- a. Tentative Budget Presentations to BOCC: March 24-26

Director Dodson comments:

- Presentations are scheduled for March 24 through March 26 which is when Departments will present their budgets to the Board of Commissioners.
- Director Dodson requested to not present the library's budget on March 24 because that is the day of the next Library Board meeting. A new date has not been set but she will let the board know as soon as that date is scheduled.

- This year they have asked the departments to make their presentations shorter. The CFO asked to do very few slides with basic information rather than a long presentation with the history of the department and what we do which is what was done last year. This year the commissioners want abbreviated presentations.

Board comments:

- Vice Chairperson Rogers suggested in the presentation to remind the commissioners the capital in last year's budget was significantly higher than the tentative budget for FY 21 because of the HVAC project.

b. New personnel request

Director Dodson comments:

- Last month we discussed requesting a part time person to help with the financial functions for the library but while discussing this with HR we came up with a better alternative.
- Community Services, which is Room tax, has a Budget Analyst who does the financials for their department. Our idea is to "borrow" this person for a certain number of hours per week to help with the financials of the library.
- We would pay a portion of their salary at a lower cost because they are already employed with the county and their benefits are already paid.
- The library would decide how much of a percentage of this person's time would be spent working with the library. That percentage would determine how much they would be paid.
- They are at a higher level of position which is better than what we anticipated and they used to work in Finance so they are already familiar with our accounts.
- We are still working out the details but Director Dodson feels it is better to do it this way rather than ask for a whole new position.
- HR recommended to pursue this avenue and put the other option of requesting a whole new position on hold because so many other departments are asking for new positions which makes this option more likely to be approved.

Board comments:

- Vice Chairperson Rogers commented that this is a good option because they know the county's financial regulations.

c. Supplemental request

Director Dodson comments:

- Director Dodson wanted clarification whether the board wanted her to make a supplemental request for an additional \$10,000 for library material.

- She noted page 2 of the Budget Worksheet, the fifth line up from the bottom which is Library Material, that the actual budget in 2019 was \$212,000 and this year the tentative budget is \$223,000 which is approximately 5% more.
- Director Dodson explained that the additional \$10,000 isn't needed because the \$212,000 from the actual budget last year included grants, extra revenue we receive at the end of the year, and donations. We started out the year with \$131,000 so we always add more during the year, therefore, the \$223,000 we're requesting for FY 21 will likely become \$240,000.
- If we compare 2019's request of \$131,000 to 2021's request of \$223,000 that is a difference of approximately \$80,000 more which is above and beyond what we've requested in the past.
- They are doing the budget differently this year by having us look at our base budget from the previous year which includes the closed out budget of \$212,000 and not \$131,000, ask what we think we need and justify the 5% increase by explaining the rising cost of material, processing and shipping that it takes to get library material here from the distributor.
- We can ask for an additional \$10,000 but it isn't necessary. And, it will more than likely be denied.
- Director Dodson stated she doesn't need a supplemental request for anything else and that bringing in the financial person at a slightly lower personnel cost than what we had talked about and everything is approved as it is we are looking at a good year.
- Director Dodson explains why some line items have gone up in requisition.
 - The demand for more programs has increased and that is why Program Underwriting which pays for programs, program supplies, speakers, performers has gone up. The Library Foundation has dispersed and we will no longer receive funds from them. If the request is denied or decreased we will rely on the Friends and grants for more funding.
 - Now that we're almost fully staffed we will be sending more employees to conferences and training. County usually supports travel and training as a necessary part to each department.
 - We do some processing in house and the costs of material needed for processing has gone up. When we use vendors for processing their prices have gone up.
 - Director Dodson noted that increased requests are based on past invoices, past years, trends of increases of every year whether this vendors prices have gone up a certain percentage or how the utilities are running, etc.
 - Professional Services is mostly graphic design such as brochures and bookmarks and we have needed to update this type of material to reflect new logos and the new website as well as business cards for new staff. Some updates were done last year with what funds were available but we would like to finish those updates this year.

Board comments:

- Vice Chairperson Rogers stated that last year we did request a supplemental collection for library material which they denied.
- Chairperson Garrahan commented that she would rather go in with something they would agree upon.
- Vice Chairperson Rogers agrees that we should request what they will approve rather than having them raise questions.

Director Dodson asked the board to direct her whether or not to make a supplemental request for an additional \$10,000 on item #9c.

MOTION/VOTE:

Trustee Foley made a motion to not make a supplemental request. Vice Chairperson Rogers made a second and the motion carried unanimously.

d. Adjusted Opening Fund Balance from FY19

Director Dodson comments:

- Still working on the Adjusted Opening Fund Balance of the last fiscal year. That is what we took in as unanticipated revenue that was above our tax projections and anything we didn't spend last year. There has been some negotiating with the numbers and Director Dodson is still working with Room tax and the CFO to get the right amounts. Once the numbers are agreed upon she'll let the board know what money we can add into our current budget.

There was no further discussion.

11. DISCUSSION OF FEBRUARY 14 MEETING OF NEVADA STATE COUNCIL ON LIBRARIES AND LITERACY. [Discussion]

Trustee Foley reported on her meeting with the Nevada State Council on Libraries and Literacy.

Trustee Foley Comments:

- Governor's appointee to the Nevada State Council on Libraries and Literacy which issue grants to this library and other libraries every year in the State of Nevada.
- She wanted to follow up on a brief discussion we had at the last meeting regarding internet filters.
- In the meeting with the Nevada State Council which could have provided us with grant money for laptops for Girls who Code and for teens and children ages 8 to 18, she learned more about the filtering process and how it works for the specific grant involved.

- When we apply for state funds originally coming from the Federal Government, we do need to comply with CIPA which is the filtering law adopted by congress in the year 2000.
- What she didn't understand at the time of the discussion at the last board meeting is that the only computers that would need to be filtered are those supplied in the grant and only the computers that we would essentially be using for the coding.
- After learning this information, Trustee Foley questioned whether there would be any harm in having those laptops with the filters if they were specifically used for the coding workshop and whether teens and young kids would be heavily impacted by the filters.
- She also learned that filtering has advanced and that libraries can customize their filters.
- Trustee Foley stated that it was very educational for her to learn the restrictions of the grant and directed a question to Director Dodson whether she felt we would have been harmed if we had these laptops for this specific program.
- Trustee Foley agrees that if we have a policy in place we don't want filters but if it is going to be used for children's programs or teen programs it might have been an appropriate use for something similar.
- Looking back, Trustee Foley sees it as a missed opportunity. She states that she is in favor of no filters but also in favor of compromise.

Director Dodson comments:

- Our policy is clear about not censoring access.
- One thing about a grant purchase like that it limits what we can purchase that connects to the internet which means if we were to buy the laptops we wouldn't be able to use them for anything else.
- If we were to do the coding for 2 years and decide to use the computers for something else we would still have to filter and that would restrict us.
- Director Dodson understands the logic in what's the harm in filtering and that there are things kids shouldn't see.
- Filters are better than they used to be but there are several thousands of websites added to the internet every day and filters won't filter out everything.
- They also filter out legitimate information.
- It doesn't mean other grants can't be sought out for the same purpose.
- Director Dodson's plan was to look at other possibilities such as putting other smaller grants together to make one program possible like the Smallwood Grant or the Pennington Foundation and more local grants. There are a lot of different options.
- It's certainly worth looking at again, reconsidering and doing some more research. The door is not completely closed.

Board comments:

- Vice Chairperson Rogers commented that if we wanted to make an impact on Douglas County for supporting the library we need to show them that we have programs in place to help teens prepare for the work force.
- She states that with grants like this that may have restrictions but we can work around those restrictions, it shows that we are planning for those programs.
- Trustee Foley asked if we could put the strategic plan for discussion on the agenda for the next board meeting.

12. MONTHLY REPORT. [Discussion]

The monthly report is attached and made a part of these minutes.

13. CLOSING PUBLIC COMMENTS.

Chairperson Garrahan asked for public comment. Hearing no public comment, public comment was closed.

14. ADJOURNMENT. [Action]

There was no further action or discussion. The meeting adjourned at 12:05 p.m.

UNAPPROVED
LIBRARY BOARD OF TRUSTEES MINUTES
Special Meeting, 2:00 p.m.
April 14, 2020

ATTENDEES

Library Board Members: Kate Garrahan, Chairperson, Bonnie Rogers, Vice Chairperson, Trustees Mark Jensen, Lisa Foley, and Jill Harper.

Library Staff: Amy Dodson, Library Director, Heather Frueh, Library Technician Senior, Veronica Hallam, Administrative Services Manager; Clerk to the Board

County Staff: Cynthea Gregory, Deputy District Attorney

THE MEETING CONVENED AT 2:00 P.M.

1. PUBLIC COMMENTS.

Chairperson Kate Garrahan asked Director Amy Dodson if there were any written comments. Director Dodson responded that there were no written comments. With no public comment, public comment was closed.

2. APPROVAL OF PROPOSED AGENDA. [Action]

MOTION/VOTE:

Trustee Mark Jensen made a motion to approve the agenda as presented. Vice Chairperson Bonnie Rogers made a second and the motion carried unanimously.

3. DISCUSSION TO APPROVE POTENTIAL BUDGET MODIFICATIONS AS DIRECTED BY THE DOUGLAS COUNTY MANAGER AND FINANCE DEPARTMENT. [Action]

Director Dodson stated that the Finance Department is taking steps to protect our finances because the pandemic is going to have a very significant effect on our revenue, both sales tax as well as other forms of revenue, and the county is preparing for what is coming in the future. She indicated CFO Terri Willoughby has asked all of the department heads to come up with two different scenarios so that we are prepared when the revenues start to drop. One is 10% less than what we had originally put in the tentative budget proposal and the other is a 20% reduction. Director Dodson informed the board that Terri is hoping and anticipating more of a 10%

reduction but to plan for a 20% reduction as a plan B just in case things are worse than what we imagined.

a. Budget reduction 10% scenario

Director Dodson Comments:

- At the last IRC meeting they placed a hiring freeze on the library's open positions as well as other departments and are focusing on what is absolutely needed in essential departments and employees.
- We had three open positions. One is a part time Library Page in Minden, one full time Library Technician in Lake Tahoe and another full time Library Supervisor position in Lake Tahoe, all of which have been frozen.
- Freezing these three positions will save \$245,000 in Salaries & Benefits
- There was a fourth position that was erroneously included in the budget which was a Branch Supervisor position but that position was eliminated.
- Because of the three frozen positions and the fourth eliminated position that was incorrectly included in the budget the library has already saved 11.5% which is above and beyond the 10% the library was asked to save.
- This also means we do not have to deduct anything from Services and Supplies, which means we would not lose programming, library material, training opportunities, etc. and the budget as we presented would stay intact.
- Director Dodson stated she hopes the three positions will be filled within the next few months but that's very uncertain because we just don't know how long the budget reduction will last and when the economy will start to recover.
- She explained that the frozen positions will have an impact on services at the Tahoe branch and the bookmobile and the possibility that hours for both services may have to be reduced.
- If we have to cut 10% and we see what is going to happen we can ask if one or two of those positions can be reinstated and then make reductions somewhere else because those positions will allow us to have full hours of operation and services.

b. Budget reduction 20% scenario

Director Dodson Comments:

- The personnel costs will remain the same taking \$245,000, 11.5%, off the top.
- The remaining 8.5% to get to the 20% reduction was taken from various areas of the budget.
- Some budget lines cannot be altered such as, insurance, utilities, rents and leases, therefore, reductions had to be made elsewhere.
- Had to cut back on programming but will rely on the Friends of the Library, donations, and careful spending to reduce the programming costs.
- Training and travel costs had to be reduced significantly as well as library material which was cut by 10.5%.

- The decrease brings the library material budget down to \$200,000
- Director Dodson explained that the budget for Admin and Overhead which is cost allocations has been the same at \$174,481 in the last two or three budget cycles and has asked the CFO to look into that budget so that we can reduce a significant amount to that budget item and less to other line items. The CFO has not yet come back with any numbers.
- It is difficult to find reductions to the budget because the line items are budgeted to the penny and because there are inaccuracies in Admin and Overhead, such as IT services that are not needed, those numbers need to be reviewed and reduced since there is no more room to make cuts to other line items other than what is proposed in the 20% scenario.
- Director Dodson clarified the cost allocations are what we pay other departments to do for necessary services such as deposits, vouchers, payroll, building maintenance, insurance, IT services, DA time, County Manager time and Commissioners time.
- With the assumption that we will be open in June, the three frozen positions and the spending freeze, unless essential, will this year save the library an estimated \$120,000 and will carry over into FY21; however, that can take up to nine months or longer, this year being an example of our rollover from last year, and it is possible that the rollover may not happen at all.
- With the budget reductions we will look toward grants to help fund programs and materials but due to the pandemic that may be challenging.
- The State Library Collection Development Grant that we tend to receive every year may be half of what we would normally receive and it's too early to reach out to IMLS for federal money or other sources like ALA and PLA.
- The library community is focused on two things: 1. What are the services we are providing while libraries are closed and 2. What do we need to do when we reopen.

Board comments:

- Vice Chairperson Rogers stated she understood the freezing of the three open positions and that the eliminated position of the Branch Supervisor that was a part of the budget but should not have been is good and helps in the cost reductions.
- Vice Chairperson Rogers expressed her concern about the possibility of having to reduce the hours of service to the Tahoe branch and how that will impact the community and their views of the library.
- Trustee Lisa Foley stated she opposes any type of reduction in hours or closure for the Tahoe branch and that they have already had significant cuts since 2008.
- Vice Chairperson Rogers stated that there is no guarantee that what we save in this fiscal year budget will rollover into next year's budget especially if we stay closed because the county commissioners could take what we didn't spend and put it in the general budget as they have done in the past.

Chairperson Garrahan asked if the focus today is to approve the two budget reduction scenarios presented at this meeting for submission to the county and not the possible reduction in service hours to the Tahoe branch or the loss of library material. Director Dodson responded yes and explained that we haven't cut anything with the exception of the three frozen positions, which was a county decision, and are just submitting the plan as scenarios. Once the county gets more revenue projections from the state and they let us know what those projections are, Director Dodson will come back to the board and present the actual numbers and what steps need to be taken next.

Chairperson Garrahan asked if there was any further discussion.

MOTION/VOTE:

Hearing no further discussion, Vice Chairperson Rogers made a motion to approve the two recommended budget deduction scenarios for presentation to the county. Trustee Jill Harper made a second and the vote carried unanimously.

4. CLOSING PUBLIC COMMENTS.

Chairperson Garrahan asked for public comment, written and spoken.

Director Dodson was asked by Trustee Jensen when the next board meeting will be and with the closure and the uncertainty of when the library will reopen a decisive answer could not be made as to when the next meeting will be.

Hearing no further public comment, public comment was closed.

5. ADJOURNMENT. [Action]

There was no further action or discussion. The meeting adjourned at 2:32 p.m.

Summary of General Fund (101) Changes FY20-21

Fund	Dep. #	Department	Tentative	Revised	Difference	% Change	New Position	Increase Hrs of Position	Eliminated Position	Hold Vacant Positions	Position Downgrades	Position Hours Reduced	Important Budget Considerations
101	112	County Commissioners	\$322,830.00	\$306,680.00	\$16,150.00	5.00%	0	0	0	0	0	0	Various services and supplies
101	122	County Manager	\$1,695,720.00	\$1,636,339.00	\$59,381.00	3.50%	0	122.3677.02 PT Community Relations Intern to FT (COVID Emergency, retroactive)	0	0	0	0	No Community Grants (\$125k), Professional Services Contracts \$159k, Various services and supplies, Salaries Offset
101	123	Project Management	\$162,922.00	\$158,927.00	\$3,995.00	2.45%	0	0	0	0	0	0	Various services and supplies, Salaries Offset
101	124	Economic Development	\$222,301.00	\$209,169.00	\$13,132.00	5.91%	0	0	0	0	0	0	Various services and supplies, Salaries Offset
101	152	GIS	\$426,898.00	\$400,011.00	\$26,887.00	6.30%	0	0	0	0	0	0	Various services and supplies, Salaries Offset
101	162	Assessor	\$928,362.00	\$883,494.00	\$44,868.00	4.83%	0	0	0	0	162.1180.01 Appraiser Sr. to Trainee	0	Utilizing restricted fees for technology related contracts, position downgrade(\$19 p/hr), Salaries Offset
101	172	Finance	\$1,242,099.00	\$1,221,474.00	\$20,625.00	1.66%	0	0	0	0	0	0	Various services and supplies, Salaries Offset
101	174	Recorder	\$425,676.00	\$403,357.00	\$22,319.00	5.24%	0	0	0	0	194.2180.02 Reduction in hours of Deputy Recording Clerk to .75 FTE (actual)	0	This reflects actual schedule of employee currently never fixed in budget. Salaries Offset
101	182	Clerk	\$394,140.00	\$377,733.00	\$16,407.00	4.16%	0	0	0	0	0	0	Various services and supplies; Salaries Offset
101	184	Clerk-Elections	\$328,819.00	\$315,890.00	\$12,929.00	3.93%	0	0	0	0	0	0	Various services and supplies; Salaries Offset
101	185	Tahoe General Services	\$248,776.00	\$241,390.00	\$7,386.00	2.97%	0	0	0	0	0	0	Various services and supplies; Salaries Offset
101	186	Treasurer	\$664,800.00	\$604,752.00	\$60,048.00	9.03%	0	0	0	186.1265.01 Assistant Treasurer Hold Vacant through March 2021	0	0	Various services and supplies; Salaries Offset
101	190	Telecommunications	\$292,080.00	\$276,424.00	\$15,656.00	5.36%	0	0	0	0	0	0	Various services and supplies, Salaries Offset
101	191	General Services	\$1,283,267.00	\$1,150,902.00	\$132,365.00	10.31%	0	0	0	0	0	0	Various services and supplies, Salaries Offset
101	192	Infrastructure & Ops	\$2,049,406.00	\$1,931,707.00	\$117,699.00	5.74%	0	0	0	0	0	0	Various services and supplies, salaries offset. Properly allocated .25 of HR Coordinator to Risk for performance of backgrounds and volunteer management
101	194	Human Resources	\$585,911.00	\$549,197.00	\$36,714.00	6.27%	0	0	0	0	0	0	Salaries Offset
101	195	Records Management	\$141,622.00	\$140,105.00	\$1,517.00	1.07%	0	0	0	0	0	0	Dispatch services, various services and supplies, salaries offset, workers comp adjustment.
101	211	Sheriff Administration	\$1,208,033.00	\$996,842.00	\$211,191.00	17.48%	0	0	0	0	0	0	Various services and supplies, salaries offset, workers comp adjustment
101	212	Sheriff Admin Services	\$1,416,802.00	\$1,380,630.00	\$36,172.00	2.55%	0	0	0	0	0	0	Salaries Offset, workers comp adjustment
101	213	Sheriff Records	\$578,415.00	\$570,071.00	\$8,344.00	1.44%	0	0	0	0	0	0	Various services and supplies, salaries offset, workers comp adjustment
101	215	Sheriff Jail	\$5,087,067.00	\$4,718,124.00	\$368,943.00	7.25%	0	0	0	215.1840.07 Deputy I	0	0	Various services and supplies, salaries offset, workers comp adjustment
101	217	Sheriff General Investigations	\$2,542,223.00	\$2,376,342.00	\$165,881.00	6.53%	0	0	0	0	0	0	Various services and supplies, salaries offset, workers comp adjustment
101	219	Sheriff Vehicles	\$664,488.00	\$664,488.00	\$0.00	0.00%	0	0	0	0	0	0	Maintenance etc.
101	220	Sheriff Grants	\$315,876.00	\$299,875.00	\$16,001.00	5.07%	0	0	0	0	0	0	Salaries Offset, workers comp adjustment
101	221	Sheriff Coroner	\$200,000.00	\$100,000.00	\$100,000.00	50.00%	0	0	0	0	0	0	Autopsies budget reduced
101	222	Sheriff- School Resource Officer	\$398,640.00	\$380,939.00	\$17,701.00	4.44%	0	0	0	0	0	0	Salaries Offset, workers comp adjustment
101	226	Sheriff Operations/Patrol	\$7,107,789.00	\$6,643,782.00	\$464,007.00	6.53%	0	0	0	0	0	0	OT reduced, salaries offset, workers comp adjustment
101	246	Tri-Net	\$170,476.00	\$159,184.00	\$11,292.00	6.62%	0	0	0	0	0	0	Salaries Offset, workers comp adjustment
101	271	Community Services (GF Animal Care and Services)	\$419,055.00	\$404,001.00	\$15,054.00	3.59%	0	0	0	0	0	0	Reduction \$5k Training and \$5k Professional Services (payment for Vet medical services), Budget, Salary Offset (\$5,054)
101	311	Court Clerks	\$356,913.00	\$329,499.00	\$27,414.00	7.68%	0	0	0	311.1730.01 (PT) Courts Records Tech	0	0	Salaries Offset

Attachment: Summary of Budget Changes to the General Fund by Department (4885 : Fiscal Year 2020-21 Final Budget Hearing General Fund)

101	312	Judicial Services	\$323,510.00	\$319,339.00	\$4,171.00	1.29%	0	0	0	0	0	0	Salaries Offset	
101	323	District Court	\$606,399.00	\$599,619.00	\$6,780.00	1.12%	0	0	0	0	0	0	Salaries Offset	
101	325	CASA	\$202,662.00	\$199,960.00	\$2,702.00	1.33%	0	0	0	0	0	0	Salaries Offset	
101	327	Public Guardian	\$301,526.00	\$282,675.00	\$18,851.00	6.25%	0	0	0	0	0	0	Various services and supplies, Salaries Offset	
101	328	Public Administrator	\$26,837.00	\$26,837.00	\$0.00	0.00%	0	0	0	0	0	0	N/A	
101	331	Bailiff	\$352,695.00	\$257,618.00	\$95,077.00	26.96%	0	0	331.3190.01 Secretary	0	0	0	Salaries reduction, workers comp adjustment and salaries offset.	
101	341	District Attorney	\$2,786,321.00	\$2,753,126.00	\$33,195.00	1.19%	0	0	0	0	0	0	Salaries offset, Cost allocation to utilities to reflect actuals	
101	350	Public Defender	\$1,024,167.00	\$1,082,086.00	-\$57,919.00	-5.66%	0	0	0	0	0	0	Moved indigent legal service costs from District Court to Public Defender	
101	361	Juvenile Probation	\$1,280,013.00	\$1,258,126.00	\$21,887.00	1.71%	0	0	0	0	0	0	Various services and supplies, Salaries Offset	
101	363	Juvenile Probation Detention Center	\$600,193.00	\$596,414.00	\$3,779.00	0.63%	1 FT Youth Counselor Detention	0	363.3540.06 PT Youth Counselor; 363.3540.08 PT Youth Counselor	0	0	0	0	PREA Compliance, Salaries Offset
101	365	Court Computer	\$367,857.00	\$365,974.00	\$1,883.00	0.51%	0	0	0	0	0	0	Salaries Offset	
101	371	East Fork Justice Court	\$721,872.00	\$687,912.00	\$33,960.00	4.70%	0	0	371.1730.01 (PT) Courts Records Tech	0	0	0	Salaries reduction, salaries offset	
101	372	Tahoe Justice Court	\$516,600.00	\$509,316.00	\$7,284.00	1.41%	0	0	0	0	0	0	Salaries Offset	
101	373	Alternative Sentencing	\$652,822.00	\$644,681.00	\$8,141.00	1.25%	0	0	0	0	0	0	Salaries Offset	
101	381	East Fork Constable	\$174,341.00	\$171,598.00	\$2,743.00	1.57%	0	0	0	0	0	0	salaries offset	
101	382	Tahoe Constable	\$158,579.00	\$155,281.00	\$3,298.00	2.08%	0	0	0	0	0	0	salaries offset	
101	383	Security	\$158,459.00	\$155,383.00	\$3,076.00	1.94%	0	0	0	0	0	0	salaries offset	
101	511	Community Development Admin	\$763,705.00	\$722,740.00	\$40,965.00	5.36%	0	0	0	0	0	0	Various services and supplies; Salaries Offset	
101	512	Community Development Bldg. Dept.	\$783,160.00	\$771,038.00	\$12,122.00	1.55%	0	0	0	0	0	0	Various services and supplies; Salaries Offset	
101	513	Community Development Planning	\$635,071.00	\$523,870.00	\$111,201.00	17.51%	0	0	513.2960.01 Associate Planner	0	0	0	Planning submissions down currently, buidling permits up. Various services and supplies; salaries offset.	
101	514	Community Development Engineering	\$673,607.00	\$659,710.00	\$13,897.00	2.06%	0	0	0	0	0	0	Various services and supplies; Salaries Offset	
101	521	Public Works Bldg. Services	\$992,313.00	\$927,859.00	\$64,454.00	6.50%	0	0	521.2665.01 Maintenance Tech	0	0	0	Salaries reduction, salaries offset	
101	524	Public Works Engineering	\$16,928.00	\$0.00	\$16,928.00	100.00%	0	0	0	0	0	0	cost allocated to utilities	
101	881	Community Services (GF Weed Control)	\$900,954.00	\$919,073.00	(\$18,119.00)	-2.01%	0	0	0	0	0	0	Training \$300, Nature Conservancy Contract reduced to \$87,000, seasonal hours added in Salaries other not included in tentative \$79,122, Salary Offset (\$7,703) .	
		Transfer Out	\$4,216,416.00	\$3,652,162.00	\$564,254.00	13.38%							Reduced transfer out to Library and room tax	
		Contingency	\$766,776.00	\$766,776.00	\$0.00	0.00%							No changes	
		Total	\$51,885,189.00	\$48,840,501.00	\$3,044,688.00	5.87%	1	1	2	7	1	1		

		Library T/O	\$928,508.00	\$464,254.00	\$464,254.00								reduced transfer out
		Room Tax T/O	\$260,465.00	\$160,465.00	\$100,000.00								adjusted cost allocation and reduced tranfer out

Attachment: Summary of Budget Changes to the General Fund by Department (4885 : Fiscal Year 2020-21 Final Budget Hearing General Fund)

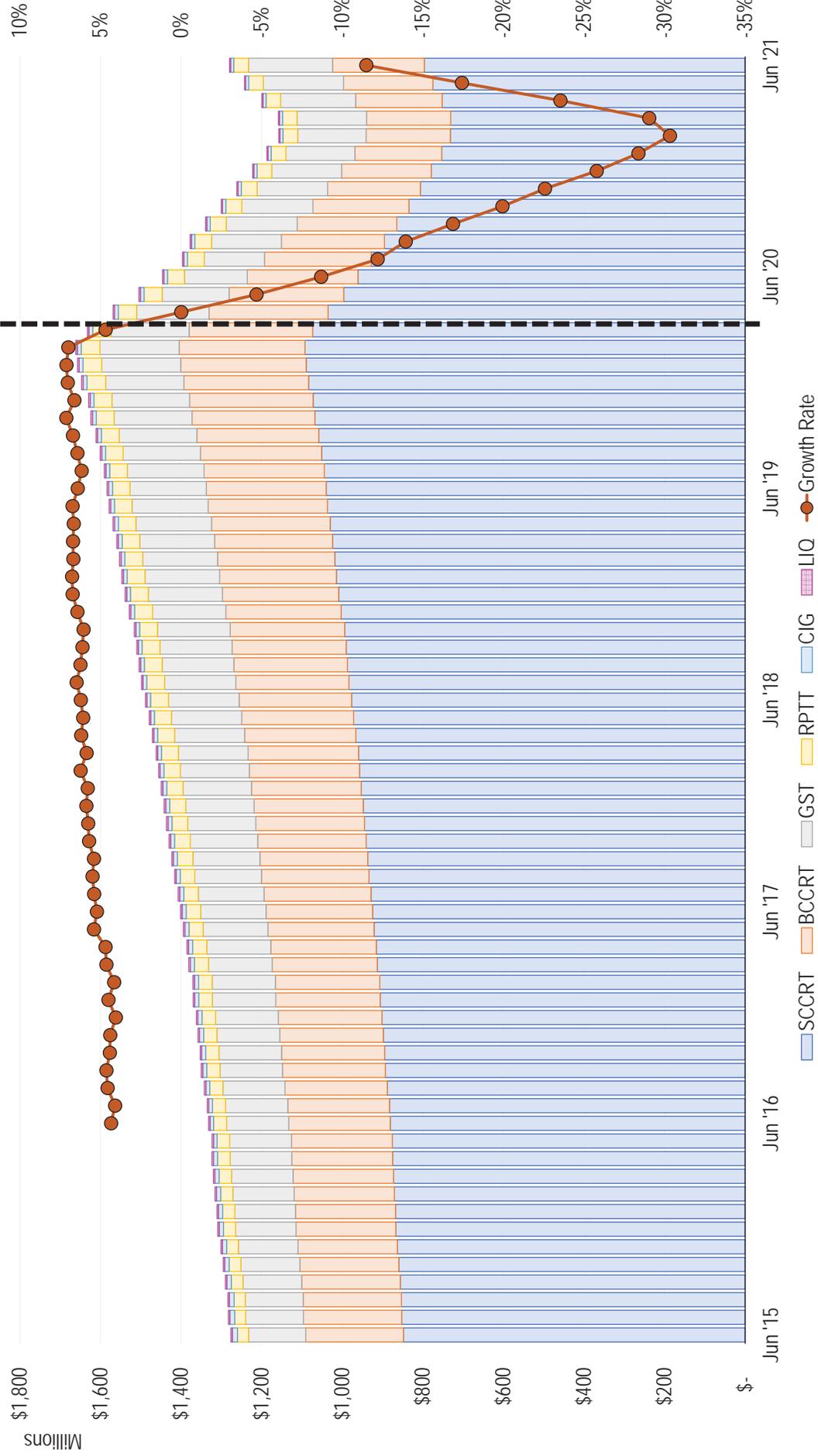
Douglas County
 FY21 PALS Sales Tax Projections

Account Number	Account Description	2021 County Manager	Scenario 1% Reduction	Revised Projection	Scenario 2 % Reduction	Revised Projection	Comments
Fund: 220 - PALS Sales Tax Fund							
REVENUES							
Department: 000 - Revenue							
<i>RE15 - Intergovernmental Revenue</i>							
313.100	Sales Tax	2,218,000	10%	1,996,200	22%	1,730,040	Scenario 1 is 10% reduction in SUT, Scenario 2 is NACO projection of 22%
<i>Account Classification Total: RE15 - Intergovernmental Revenue</i>		2,218,000	0	1,996,200	0	1,730,040	
Department Total: 000 - Revenue		2,218,000	0	1,996,200	0	1,730,040	
REVENUES Total		2,218,000	0	1,996,200	0	1,730,040	
EXPENSES							
Department: 998 - PALS Sales Tax Pass Through							
<i>EX30 - Other Financing Uses</i>							
618.700	Transfers Out-Room Tax	443,600	10%	399,240	22%	346,008	Scenario 1 is 10% reduction in SUT, Scenario 2 is NACO projection of 22%
618.700	Transfers Out-Library	1,219,900	10%	1,097,910	22%	951,522	
618.700	Senior Services	554,500	10%	499,050	22%	432,510	Scenario 1 is 10% reduction in SUT, Scenario 2 is NACO projection of 22%
<i>Account Classification Total: EX30 - Other Financing Uses</i>		2,218,000	0	1,996,200	1	1,730,040	
Department Total: 998 - PALS Sales Tax Pass Through		2,218,000	0	1,996,200	1	1,730,040	121,990
EXPENSES Total		2,218,000	0	1,996,200	1	1,730,040	
Fund REVENUE	Total: 220 - PALS Sales Tax Fund	2,218,000	0	1,996,200	0	1,730,040	
Fund EXPENSE	Total: 220 - PALS Sales Tax Fund	2,218,000	0	1,996,200	1	1,730,040	
Fund Total: 220 - PALS Sales Tax Fund		-	-	-	(0)	-	

LOCAL GOVERNMENT FISCAL WORKING GROUP

Statewide Consolidated Tax Collections

Historical and Forecasted Trailing 12 Month Collections and Growth Rates (Projections)



This is a draft document. It is intended for discussion purposes only.



Potential Restorations from General Fund - FY2020-21

Final

	Available	BOCC Approved Total	Remaining Balance	CM Comments
Potential Sources				
1 China Springs - Property Tax Shortfall	\$ 15,499	\$ 15,499	\$ -	Old transfer. Does not appear to be needed
2 Stormwater - Program Funding	1,100,000	180,308	919,692	Amount balances Stormwater budget, rolls in \$5k from #3
3 Stormwater - Erosion Control Warrior Way	5,000	5,000	-	Old transfer. Roll into regular program transfer
4 General Fund Contingencies	766,776		766,776	Not required by NRS
5 Road Operating - Listed as revenue shortfall	214,343		214,343	maintain road funding
6 Regional Transportation - 5 Yr Funding FY15-FY19	700,000		700,000	maintain road funding
7 Regional Transportation - Shift in Priorities from 4/1/14	230,717		230,717	maintain road funding
8 Library - Funding beyond PALS Sales Tax revenue	638,735		638,735	already reduced
9 Room Tax - Snow Removal for "non-park facility"	124,525		124,525	already reduced
10 Room Tax - "Rent" for non-park facility	35,940		35,940	already reduced
11 Regional Transportation - Highway Bond Debt	226,890		226,890	bond obligation
12 Senior Services - Support	534,994		534,994	essential services, used for grants
13 General Fund Reserve Increase	344,075	(111,956)	456,031	use of GF reserves NOT recommended. currently balanced at 2 months operating expense at end of FY21.
Total Sources	\$ 4,937,494	\$ 88,851	\$ 4,848,643	

Potential Restorations				
1 Weed Control Contract	\$ 53,000	\$ 53,000	\$ -	restores funding to CVCD to tentative budget amt allows restoration of Services and Supplies to average actual expenses
2 Transfer to Library Reduced	289,773	89,351	200,422	for FY16 - FY19
3 Community Grants	(125,000)	(125,000)		Budgeted in 2 places in error. Needs to be removed from 122 - County Manager. Amt in 191 - General Services reduced to \$61,000
4 Community Grants	64,000	64,000		Restore amt in 191 - General Services to \$125,000
5 BOCC Travel & Training	15,000	7,500		- 1-3 new members in January.
6 Stormwater Position - Hold Vacant	(67,611)	-		- Allow Stormwater to fill current vacancy
7 DCSO - Deputy Sheriff	83,260	-	83,260	Recommend continue to hold until end of FY21-Q1
8 DCSO - Secretary	77,690	-	77,690	Recommend continue to hold until end of FY21-Q1
9 Community Development - Associate Planner	100,360	-	100,360	Recommend continue to hold until end of FY21-Q1
Total Restorations	\$ 490,472	\$ 88,851	\$ 461,732	
Difference (Sources - Restorations)	\$ 4,447,022	\$ -	\$ 4,386,911	

From: Barb Wilson [<mailto:barbntot@gmail.com>]

Sent: Thursday, May 28, 2020 3:07 PM

To: Amy Dodson <ADodson@douglas.lib.nv.us>

Subject: Public Comment for Douglas Co. Public Library Board of Trustees June 1 meeting

Douglas County Public Library Board of Trustees,

I would like to offer my comments regarding the 20/21 Douglas County Public Library budget.

When I learned that the 2020/21 library budget was subject to drastic cuts due to the COVID-19 crisis, I put together some information and my thoughts, then drafted and sent an email to the Douglas County Commissioners and the Douglas County Manager. I emailed the same information to the Friends of the Douglas County Library board and encouraged them to contact the Commissioners and County Manager, too, because I knew that they would be as concerned as I am.

Below, you will find what I sent and the response from 3 Friends of the Douglas County Library board members. I only learned of the extent of the proposed cuts early this week - otherwise, there would have been more time for other Friends board members to respond.

I am greatly disturbed and concerned by the cuts to the library budget. I'm furious that the library must pay for some county services that are NOT used by the library. I am also extremely concerned that most of the cuts were made to materials, services and programs that directly benefit the public. There was an article in today's Record Courier that suggested that the county may be faced with furloughs and layoffs if things get worse in the months ahead. How much worse can it get for the library?

The COVID-19 crisis has affected every aspect of our lives and will, most likely, continue to do so for quite some time. Our future is very uncertain right now. But that can't be used as excuse not to do all that we can to keep our library a strong, relevant and essential resource for all of the residents of Douglas County.

I plan to write a letter to the editor of the Record Courier once I have specific details about the approved library budget. I think the public has a right to know what their elected officials have decided and the impact on OUR Douglas County Public Library.

Barb Wilson, 775-830-6153
barbntot@gmail.com

**

Good evening,

I have learned that the proposed 2020/21 Douglas County Public Library budget reflects a 34.1% budget reduction from what was originally anticipated. This is a devastating cut to our library, which I consider to be an essential community service, especially during uncertain times when people are unemployed and suffering financially and emotionally due to circumstances beyond their control.

Here are some comparative details from the last 2 years. I put together these details from a budget document on the Douglas Co. website and from information from Bonnie Rogers, a member of the Douglas County Library Board of Trustees.

2018-19 Overall Library budget - \$1,692,536
2018-19 Services & Supplies - \$371,468

2019-20 Overall Library budget - \$2,014,204
2019-20 Services & Supplies - \$645,949

2020-21 Proposed Overall Library budget - \$1,415,776
2021-21 Proposed Services & Supplies - \$216,168 (Includes an 85.2% cut to library materials...from \$223,500 to \$33,000. Douglas County has approximately 48,950 residents. This means that there would be approx. 67 cents per resident for library materials in the proposed 20/21 library budget. To put that into perspective, the cost of a new book these days ranges from \$9 to \$30 or more.)

This will mean...

- Elimination of all programs
- Elimination of all professional training and conferences (library staff)
- Elimination of bookmobile service
- Elimination of nearly all new reading materials

I understand that this is a challenging time and that cuts must be made to the Douglas County department budgets. And I also understand that staff salaries and benefits must be maintained. However, I am extremely concerned about a budget that will, in essence, decimate the services available to the public at the Douglas County Library. I am also concerned that, once funding is cut to the library budget, it might not be restored to pre-COVID-19 levels in future budgets.

I reviewed many of the budget hearing documents online - some were difficult to decipher. It seems to me that the library budget reductions are more drastic than some of the other county departments.

I have used and supported public libraries for all of my life. I have been a member of Friends of the Library groups in 4 different states. I served on the Douglas County Library Board of Trustees for 8 years and I am currently serving as president of the Friends of the Douglas County Public Library, a nonprofit organization with over 400 members. I have actively volunteered on the library's volunteer book sale committee and have donated countless hours of my time and energy to the Douglas County Public Library and will continue to do so in the future.

I have no agenda other than supporting the library and, at this point in time, doing all that I can to communicate to you the importance of doing all that you can to make sure that when the COVID-19 crisis is over, we will still have a strong, vibrant public library here in Douglas County.

Barbara Wilson, barbntot@gmail.com, 775-830-6153