



Board of Trustees

Meeting Agenda

Thursday, February 11, 2021, 5.15p

Online: <https://crookcounty.my.webex.com/crookcounty.my/j.php?MTID=m0b67fa9d7ba9feb084eeb58443bf4aa4>

Phone: 408-418-9388, access code 126 492 5205

OPEN TO THE PUBLIC

- | | |
|---|-----------|
| 1. Additions/deletions from the agenda (ACTION) | Bishop |
| 2. Conflicts/potential conflicts of interest | Bishop |
| 3. Public comment | Bishop |
| 4. Consent agenda (ACTION) | Bishop |
| a. Minutes of January 14, 2020, regular meeting | |
| 5. Reports | |
| a. Friends | Friends |
| b. Circulation services | York |
| c. Public services | Jones |
| d. Finance | Witteveen |
| e. Director | Witteveen |
| 6. Continuing business | |
| a. COVID update | Witteveen |
| 7. New business | Witteveen |
| a. BoT upcoming vacancy: procedures | |
| b. OLA Conference: all virtual, invitation to participate | |
| 8. Agenda items for next meeting, March 11, 2021 | Bishop |
| 9. Adjournment | Bishop |

Other matters may be discussed as deemed appropriate by the Board. If necessary, Executive Session may be held in accordance with ORS 192.660.

The Board of Trustees meets on the 2nd Thursday each month at 5.15p in the Juniper Room of the Crook County Library at 175 SW Meadow Lakes Dr., Prineville, Oregon. Sign language interpretation for the hearing impaired is available with at least 48 hours' notice.



Board of Trustees

Meeting Minutes

Thursday, January 14, 2021, 5.15p

Online: <https://crookcounty.my.webex.com/crookcounty.my/j.php?MTID=m0b67fa9d7ba9feb084eeb58443bf4aa4>

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OPEN TO THE PUBLIC

Present: April Witteveen (director), Heather Jones (assistant director), Cindy (operations manager), Jerry Bishop, LaQuita Stec, Pam Looney, Jan Anderson, ZuAnne Neal

Absent: none

1. Additions/deletions from the agenda (**ACTION**) Bishop
No additions; LaQuita moves to approve the agenda, Pam seconds, motion passes
2. Conflicts/potential conflicts of interest Bishop
No conflicts
3. Public comment Bishop
No members of the public present.
4. Consent agenda (**ACTION**) Bishop
 - a. Minutes of December 10, 2020, regular meeting
Pam moves to approve minutes, Jan seconds, motion passes
5. Reports
 - a. Friends Friends
 - Friends are still paused in the major activities due to the pandemic. Library is grateful to the Friends for supporting Summer Reading 2021 with a check for \$3500.
 - b. Circulation services York
 - Paging list stats of interest: our patrons are getting the hang of placing holds! Increase in local holds placed. Our checkouts have gone up as have checkins.
 - We have been increasingly busy despite our curbside/virtual service model. Due to this, management team has begun to discuss reopening for select hours on Saturdays.

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- c. Public services Jones
- New service: Book Bundles. It's hard to handle in-depth readers advisory requests at the curbside door. A Book Bundle request completed via our website allows staff 48 hours to respond/create a bundle. Bundles will come in blue CCL tote bags as supplies allow.
 - Outreach: some outreach is happening where we can provide it safely. Steins Pillar is moving toward 100% library cards for their 200 students, we have already completed ~65 applications. Book drop off at Brothers School to at least give them that access to materials.
 - Winter Reading Program wrapped up; super successful especially (surprisingly) with adults who made up 42% of participants. Heather will send out wrap up statistics to BoT.
 - Summer reading program will likely still be virtual. Money saved from this year combined with Friends support puts the program at fully funded.
- d. Finance Witteveen
- Two months of reports in packet; nothing out of the ordinary though Jan did note that tax revenue is at an increase over what was originally budgeted.
 - Will likely receive a quarterly summary from county finance to share with Board in February.
 - Did some financials training with county finance manager who informed us that new budgeting software will be coming this summer (hurrah!)
- e. Director Witteveen
- Witteveen updated on community engagement with Rotary, Kiwanis, and Crook County Foundation.
Library security cameras: time to investigate working order and how to access footage.
 - Regarding our outreach van ZuAnne recommended investigating a ramp or lift of some sort to make it easier to load/unload vehicle; also suggested the purchase of a freestanding carport to protect the van from the elements.
 - Discussion on how to keep County Court fully informed on everything the library is doing. Ideas like submitting more information to county meeting agendas, direct email to commissioners/judge. ZuAnne wondered if we could get a regular column in the Central Oregonian. Heather Jones noted a desire to create a library newsletter.
 - Witteveen updated on the status of Facebook grant-funded technology projects (mobile lab and circulating technology backpacks); noted new public internet stations and catalog stations have been replaced; staff computers up next for updates and replacements.

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6. Continuing business Witteveen
 - a. COVID update
“Assistance from a Distance” service model is going as well as we could hope. Providing all major library services minus browsing and hanging out in the space can be achieved via curbside service. Due to the stronger use of curbside services this time around versus first closure in spring/summer of 2020, management team has begun discussing bringing back some open hours on Saturdays.

7. New business Witteveen
 - a. BoT upcoming vacancy: procedures
April will check in with Jennifer Orozco to learn about the interactions between the county and the library in handling this summer’s upcoming vacancies (Stec’s and Looney’s terms will expire.)

8. Agenda items for next meeting, February 11, 2021 Bishop

None identified other than regular reporting and following up with vacancy procedures.

9. Adjournment Bishop

Jan moves to adjourn and ZuAnne seconded, meeting adjourned at 6:23pm.

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Crook County Library Circulation Services Report January 2021

Prepared by Cindy York, Library Operations Manager

In Memoriam: Richard Chrisinger

The number **42** is, in *The Hitchhiker's Guide to the Galaxy* by Douglas Adams, the "Answer to the Ultimate Question of **Life**, the Universe, and Everything". Rick, of course, knew and understood this. As we switched over our library cards to the latest iteration, Rick insisted his card end with "...000000042". A very knowledgeable man, he proved that he knew his patrons well by selecting materials that the public loved! He was the Library Director during some big changes: adding internet computers to the library's inventory as a new-fangled tool for residents, switching over from the card catalog to computers, *and* the "big move" to our current location! The painting of "The Bookworm" by Carl Spitzweg (pictured in the background above) was one of his all-time favorites and always hung outside his office.



Did you Know?

In addition to the mobility barriers disabled residents already have in place, Crook County residents have been dealing with the further restrictions taking place due to COVID mandates. Providing access to library services has never been more important! CCL is investigating different types of homebound services that could be offered within our community. The goal is to have a plan presented to the Board of Trustees for approval by the end of this fiscal year!

With the purchase of RBDigital by Overdrive, magazines and comics are now available for checkout thru Libby and the Overdrive app. Patrons can now access over 3,000 digital magazines with a rolling 3 years of back issues (where available). There are no magazine checkout limits—*enjoy!*

Circulation Statistics:

High/Low statistics for January:

| | <u>Highest Number Recorded</u> | <u>Lowest Number Recorded</u> |
|---|---------------------------------------|--------------------------------------|
| Self-Check Stations | 0 checkouts | 0 checkouts |
| Front Counter Stations | 199 checkouts on 1/25 | 99 checkouts on 1/13 |
| Checkins | 266 returns on 1/6 | 1 returns on 1/26 |
| Paging List Items (items leaving the building) | 263 items listed on 1/4 | 86 items listed on 1/14 |
| Items on Hold Shelf | 242 items on 1/7 | 139 items on 1/15 |
| Incoming Crates | 13 crates on 1/4 | 4 crates on 1/5 & 1/26 |

Crook County Library Public Services Report February 2021

Prepared by Heather R. Jones, Assistant Director of Library Services

Book Bundles Update

On January 26th we launched our Book Bundles service, which allows us to provide personalized reader's advisory to our community during our virtual and curbside service. When a request is received a staff member will pull up to 15 items for a patron based on their likes, dislikes, and what they desire to read. Staff have up to 48 hours to have the items ready at curbside service. So far we have fulfilled 9 requests and we feel this is a pretty solid start.

Programming

World Read Aloud Day

Our Children's Services Librarian, Jennifer Fischer, discovered an opportunity to host a free author visit for 2021 World Read Aloud Day on February 3, 2021. Jennifer jumped on this opportunity and we were chosen to host author Dawn Prochovnic. Dawn read her book "Where Does a Pirate Go Potty?" via



WebEx. We had several classes tune in online for this program from Stein's Pillar Elementary, and after her reading the author took questions from the kids. It was a really fun and special storytime and I want to give Jennifer major kudos for seeking out this opportunity for our library. The recording of the program is available on our Facebook and YouTube channel for those that missed the live event.



Take and Make Activity Kits

Our staff have been hard at work on creating Take and Make kits for our community. Our regular kits began going out to the public via curbside pickup on January 19th and we have given out approximately 150 activity kits so far. Our next group of kits are scheduled to go out February 16, 2021-March 1, 2021.

The next kits are:

- Storytime Kits: Puppet making
- Elementary Kits: Make your own geography jigsaw puzzle
- Teen Kit: Printmaking
- Adult Kit: Paint with water

Director's Report

February 2020

Prepared by April Witteveen, Director of Library Services

Personnel

- Board was updated in January that the library has been advised to hold off on filling position vacancies until after we reopen
- Management team is reading Brene Brown's *Dare to Lead* and holding discussions on what we are learning
- Staff schedules have shifted around to accommodate staff who find they need more time in the building to complete work. We are allowing staff who had work from home days to come in on "special project days." Staff working on special projects are generally left off the customer service schedule so they can focus their attention and not be tied to the staff workroom to maintain social distancing rules. These staff are being asked to find other areas of the building in which to work- the study room, Juniper Room, Broughton Room, general stacks/library area are all options other than the work room.

Facilities and Equipment

- Lighting issues have been occurring since my start; LED bulbs in the main overhead lighting continually/repeatedly going out. After several investigations Tri-County electric visited on 2/4 to complete the fix...which then caused other issues. Ongoing investigation by county facility manager.
- April took the van out at the end of January and discovered there must be a small leak near the passenger side sliding cargo door as there was a small accumulation of ice. Heather will take the van in on 2/11 for inspection; she will also discuss what the options are as far as the dealership sees to get the van equipped with some kind of cargo ramp.
- We recalled our Little Free Library box from the Juniper Canyon fire hall and are considering a new location. These boxes are not weatherproof so require an indoors or otherwise sheltered location.
- We are requesting a deep carpet clean for the main area of the library
- April is investigating how to get other large projects at the library taken care of- sidewalk repair, patio brick repair, regular landscape maintenance, new gutters, building powerwash, etc.

Technology

Continuing progress on last month's projects-

- Waiting for the arrival of our Facebook-funded technology orders; will put together circulating technology backpacks with WiFi hotspots to help connect the community and address digital divide
- Investigating robotics and Lego purchases to circulate to support CCSD learners; Sarah Klann @ Stein's Pillar Elementary is consulting/assisting with information.

Staff computers are beginning to be updated and replaced; some staff who have the option to do mobile work, even in non-pandemic times (librarians and management) are receiving laptop docking workstations instead of traditional desktop machines.

I set up Google Analytics for our new website, and January is the first full month where we can run reports. Our main metrics are:

- **Users (990):** represent individuals that visit your site. If that same *User* leaves your site and comes back later, Google Analytics will remember them, and their second visit won't increase the number of *Users* (since they have already been accounted for in the past).
- **Sessions (1,843):** represent a single visit to your website. Whether a *User* lands on one of your web pages and leaves a few seconds later, or spends an hour reading every blog post on your site, it still counts as a single *Session*. If that *User* leaves and then comes back later, it wouldn't count as a new *User* (see above), but it would count as a new *Session*.
- **Pageviews (3,434):** represent each individual time a page on your website is loaded by a *User*. A single *Session* can include many *Pageviews*, if a *User* navigates to any other web pages on your website without leaving.

COVID update

- In February we added back our regular Saturday hours (10am-4p) to our curbside schedule. We have readjusted staffing schedules and are pleased to increase access to our patrons, especially those who can't easily visit during a Monday-Friday, 9-5 work week.
- The library is in compliance with OSHA's requirements re: COVID-19 safety and precautions.

FOR FISCAL YEAR 2020-21

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | JAN ACTUALS | YTD ACTUAL | ADOPTED BUDGET | FINAL BUDGET | BUDGET REMAINING | % REC'D/SPENT |
|----------------------|---------------------------|----------------|---------------|-------------------|-----------------|---------------------|---------------|
| REVENUE | | | | | | | |
| 330-0000-300.01-01 | BEGINNING BALANCE | .00 | .00 | 101,800- | 101,800- | 101,800- | .00 |
| 330-0000-300.01-05 | INTEREST EARNED | 744.41- | 4,109.03- | 1,000- | 1,000- | 3,109 | 4.11 |
| 330-0000-390.90-03 | CURRENT YEAR TAXES | 7,410.00- | 1,096,275.21- | 1,174,300- | 1,135,500- | 39,225- | .97 |
| 330-0000-390.90-04 | PRIOR YEAR TAXES | 1,827.79- | 31,906.51- | 1,000- | 39,800- | 7,893- | .80 |
| * | REVENUE | 9,982.20- | 1,132,290.75- | 1,278,100- | 1,278,100- | 145,809- | .89 |
| ** | | 9,982.20- | 1,132,290.75- | 1,278,100- | 1,278,100- | 145,809- | .89 |
| REVENUE | | | | | | | |
| 330-3000-322.00-00 | FEDERAL GRANTS | .00 | 748.92- | 0 | 0 | 749 | .00 |
| 330-3000-329.42-18 | PHOTOCOPY FEES | 108.20- | 1,314.44- | 6,500- | 6,500- | 5,186- | .20 |
| 330-3000-329.42-39 | NONRESIDENT REGISTRATIONS | 25.00- | 400.00- | 1,000- | 1,000- | 600- | .40 |
| 330-3000-329.50-19 | FINES | 407.64- | 1,631.38- | 4,000- | 4,000- | 2,369- | .41 |
| 330-3000-343.43-24 | MERCHANDISE | .00 | 27.00- | 100- | 100- | 73- | .27 |
| 330-3000-345.45-21 | FRIENDS OF LIBRARY SALES | .00 | 278.00- | 0 | 0 | 278 | .00 |
| 330-3000-360.60-03 | REIMBURSED ITEMS | .00 | 2.00- | 0 | 0 | 2 | .00 |
| 330-3000-380.80-03 | FR RESERVE FUND | .00 | 525,000.00- | 525,000- | 525,000- | 0 | 1.00 |
| * | REVENUE | 540.84- | 529,401.74- | 536,600- | 536,600- | 7,198- | .99 |
| ** | | 540.84- | 529,401.74- | 536,600- | 536,600- | 7,198- | .99 |
| PERSONNEL SERVICES | | | | | | | |
| EXPENDITURE | | | | | | | |
| 330-3000-510.01-17 | DEPARTMENT HEADS | 5,690.62 | 46,289.37 | 76,000 | 76,000 | 29,711 | .61 |
| 330-3000-510.01-22 | ASST/TECH/COORD/CLERK | 27,736.76 | 177,320.34 | 417,200 | 417,200 | 239,880 | .43 |
| 330-3000-510.01-32 | EXTRA HELP | 1,625.52 | 5,196.98 | 0 | 0 | 5,197- | .00 |
| 330-3000-510.02-01 | FICA | 2,684.90 | 17,783.51 | 37,300 | 37,300 | 19,516 | .48 |
| 330-3000-510.02-02 | WORKERS COMPENSATION | 57.35 | 366.26 | 600 | 600 | 234 | .61 |
| 330-3000-510.02-03 | HEALTH INSURANCE | 11,589.14 | 75,420.38 | 143,600 | 143,600 | 68,180 | .53 |
| 330-3000-510.02-04 | LIFE INSURANCE/LTD | 94.95 | 600.11 | 1,100 | 1,100 | 500 | .55 |
| 330-3000-510.02-05 | UNEMPLOYMENT | 35.89 | 240.13 | 500 | 500 | 260 | .48 |
| 330-3000-510.02-06 | 401K RETIREMENT | 2,275.00 | 15,397.67 | 35,100 | 35,100 | 19,702 | .44 |
| * | EXPENDITURE | 51,790.13 | 338,614.75 | 711,400 | 711,400 | 372,785 | .48 |
| ** | PERSONNEL SERVICES | 51,790.13 | 338,614.75 | 711,400 | 711,400 | 372,785 | .48 |
| MATERIALS & SERVICES | | | | | | | |
| EXPENDITURE | | | | | | | |
| 330-3000-520.05-30 | POSTAGE | 120.69 | 525.22 | 1,700 | 1,700 | 1,175 | .31 |
| 330-3000-520.05-71 | MINOR EQUIPMENT | .00 | 457.68 | 4,000 | 4,000 | 3,542 | .11 |
| 330-3000-520.05-74 | PROGRAMS AND OUTREACH | .00 | 650.07 | 4,300 | 4,300 | 3,650 | .15 |
| 330-3000-520.05-89 | CREDIT CARD CHARGES | 12.41 | 57.60 | 200 | 200 | 142 | .29 |

FOR FISCAL YEAR 2020-21

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | JAN ACTUALS | YTD ACTUAL | ADOPTED BUDGET | FINAL BUDGET | BUDGET REMAINING | % REC'D/SPENT |
|-------------------------|---------------------------|-------------|-------------|----------------|--------------|------------------|---------------|
| 330-3000-520.10-06 | COLLECTION AGENCY EXPENSE | 143.20 | 545.95 | 1,500 | 1,500 | 954 | .36 |
| 330-3000-520.10-07 | COPY MACHINES | 118.07 | 1,215.97 | 1,800 | 1,800 | 584 | .68 |
| 330-3000-520.10-25 | OFFICE SUPPLIES | 438.80 | 1,705.31 | 8,000 | 8,000 | 6,295 | .21 |
| 330-3000-520.20-19 | EQUIPMENT REPAIRS/MAINT. | 1,081.14 | 1,277.60 | 1,000 | 1,000 | 278- | 1.28 |
| 330-3000-520.20-43 | RESOURCE SHARING | .00 | 5,962.30 | 7,500 | 7,500 | 1,538 | .80 |
| 330-3000-520.25-06 | MILEAGE OTH THAN MTR POOL | .00 | 112.52- | 0 | 0 | 113 | .00 |
| 330-3000-520.25-08 | MOTOR POOL CHARGES | .00 | .00 | 1,200 | 1,200 | 1,200 | .00 |
| 330-3000-520.30-05 | COLLECTION DEVELOPMENT | 5,192.10 | 76,155.34 | 127,000 | 127,000 | 50,845 | .60 |
| 330-3000-520.35-13 | CONTRACT SERVICES | .00 | .00 | 2,000 | 2,000 | 2,000 | .00 |
| 330-3000-520.35-42 | SOFTWARE MAINTENANCE | 2,277.32 | 7,709.78 | 11,000 | 11,000 | 3,290 | .70 |
| 330-3000-520.35-85 | LIBRARY CONSORTIUM | .00 | .00 | 8,300 | 8,300 | 8,300 | .00 |
| 330-3000-520.40-10 | TELEPHONE | 70.00 | 430.04 | 3,500 | 3,500 | 3,070 | .12 |
| 330-3000-520.40-17 | CELL PHONE COSTS | 25.00 | 25.00 | 0 | 0 | 25- | .00 |
| 330-3000-520.45-03 | LODGING & MEALS | .00 | 133.84 | 2,000 | 2,000 | 1,866 | .07 |
| 330-3000-520.45-04 | REGISTRATION & DUES | .00 | 875.24 | 3,500 | 3,500 | 2,625 | .25 |
| 330-3000-520.50-05 | LIABILITY INSURANCE | .00 | 5,145.05 | 4,900 | 4,900 | 245- | 1.05 |
| 330-3000-520.60-16 | PROMOTION & PUBLICITY | .00 | 318.00 | 12,500 | 12,500 | 12,182 | .03 |
| 330-3000-520.66-04 | FINANCE | 3,275.00 | 22,925.00 | 39,300 | 39,300 | 16,375 | .58 |
| 330-3000-520.66-09 | FACILITIES | 16,699.00 | 116,893.00 | 275,900 | 275,900 | 159,007 | .42 |
| 330-3000-520.66-27 | LEGAL | 1,400.00 | 9,800.00 | 16,800 | 16,800 | 7,000 | .58 |
| 330-3000-520.66-28 | ADMINISTRATION | 2,008.00 | 14,056.00 | 24,100 | 24,100 | 10,044 | .58 |
| 330-3000-520.66-29 | HUMAN RESOURCES | 1,800.00 | 12,600.00 | 21,600 | 21,600 | 9,000 | .58 |
| 330-3000-520.66-94 | GIS | 167.00 | 1,169.00 | 2,000 | 2,000 | 831 | .58 |
| 330-3000-520.66-95 | IT | 9,867.00 | 69,069.00 | 118,400 | 118,400 | 49,331 | .58 |
| * EXPENDITURE | | 44,694.73 | 349,589.47 | 704,000 | 704,000 | 354,411 | .50 |
| ** MATERIALS & SERVICES | | 44,694.73 | 349,589.47 | 704,000 | 704,000 | 354,411 | .50 |
| CONTINGENCY EXPENDITURE | | | | | | | |
| 330-3000-569.96-01 | CONTINGENCY | .00 | .00 | 397,400 | 397,400 | 397,400 | .00 |
| * EXPENDITURE | | .00 | .00 | 397,400 | 397,400 | 397,400 | .00 |
| ** CONTINGENCY | | .00 | .00 | 397,400 | 397,400 | 397,400 | .00 |
| REVENUE | | | | | | | |
| 330-3001-300.01-01 | BEGINNING BALANCE | .00 | 110,668.62- | 0 | 0 | 110,669 | .00 |
| 330-3001-324.34-00 | STATE GRANTS | .00 | 8,397.00- | 28,500- | 8,500- | 103- | .99 |
| 330-3001-347.47-00 | DONATIONS/CONTRIBUTIONS | 3,500.00- | 4,469.00- | 200,000- | 200,000- | 195,531- | .02 |
| 330-3001-390.90-04 | PRIOR YEAR TAXES | 56.79- | 886.88- | 0 | 0 | 887 | .00 |
| * REVENUE | | 3,556.79- | 124,421.50- | 228,500- | 208,500- | 84,079- | .60 |
| ** | | 3,556.79- | 124,421.50- | 228,500- | 208,500- | 84,079- | .60 |

FOR FISCAL YEAR 2020-21

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | JAN ACTUALS | YTD ACTUAL | ADOPTED BUDGET | FINAL BUDGET | BUDGET REMAINING | % REC'D/SPENT |
|----------------------------------|------------------------|----------------|---------------|-------------------|-----------------|---------------------|---------------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| MATERIALS & SERVICES EXPENDITURE | | | | | | | |
| 330-3001-520.05-71 | MINOR EQUIPMENT | 2,175.00 | 2,526.00 | 225,000 | 225,000 | 222,474 | .01 |
| 330-3001-520.05-74 | PROGRAMS AND OUTREACH | .00 | 5,389.54 | 13,000 | 13,000 | 7,610 | .41 |
| 330-3001-520.25-11 | FUEL | .00 | 688.16 | 0 | 0 | 688- | .00 |
| 330-3001-520.30-05 | COLLECTION DEVELOPMENT | 45.04 | 115.68 | 5,000 | 5,000 | 4,884 | .02 |
| 330-3001-520.30-12 | READY TO READ GRANT | 463.51 | 2,288.90 | 8,500 | 8,500 | 6,211 | .27 |
| 330-3001-520.60-16 | PROMOTION & PUBLICITY | .00 | 1,723.00 | 1,000 | 1,000 | 723- | 1.72 |
| * EXPENDITURE | | 2,683.55 | 12,731.28 | 252,500 | 252,500 | 239,769 | .05 |
| ** MATERIALS & SERVICES | | 2,683.55 | 12,731.28 | 252,500 | 252,500 | 239,769 | .05 |
| REVENUE | | | | | | | |
| 330-6004-329.50-24 | FINES-STATE COURTS | .00 | 15,022.60- | 0 | 20,000- | 4,977- | .75 |
| 330-6004-380.80-03 | FR RESERVE FUND | .00 | 53,931.98- | 52,000- | 52,000- | 1,932 | 1.04 |
| * REVENUE | | .00 | 68,954.58- | 52,000- | 72,000- | 3,045- | .96 |
| ** | | .00 | 68,954.58- | 52,000- | 72,000- | 3,045- | .96 |
| PERSONNEL SERVICES EXPENDITURE | | | | | | | |
| 330-6004-510.01-17 | DEPARTMENT HEADS | 206.40 | 1,044.50 | 0 | 0 | 1,045- | .00 |
| 330-6004-510.01-22 | ASST/TECH/COORD/CLERK | .00 | 252.87 | 0 | 0 | 253- | .00 |
| 330-6004-510.02-01 | FICA | 14.34 | 98.70 | 0 | 0 | 99- | .00 |
| 330-6004-510.02-02 | WORKERS COMPENSATION | .30 | 1.72 | 0 | 0 | 2- | .00 |
| 330-6004-510.02-03 | HEALTH INSURANCE | 65.65 | 388.74 | 0 | 0 | 389- | .00 |
| 330-6004-510.02-04 | LIFE INSURANCE/LTD | .59 | 2.56 | 0 | 0 | 3- | .00 |
| 330-6004-510.02-05 | UNEMPLOYMENT | .20 | 1.29 | 0 | 0 | 1- | .00 |
| 330-6004-510.02-06 | 401K RETIREMENT | .00 | 39.83 | 0 | 0 | 40- | .00 |
| * EXPENDITURE | | 287.48 | 1,830.21 | 0 | 0 | 1,830- | .00 |
| ** PERSONNEL SERVICES | | 287.48 | 1,830.21 | 0 | 0 | 1,830- | .00 |
| MATERIALS & SERVICES EXPENDITURE | | | | | | | |
| 330-6004-520.05-74 | PROGRAMS AND OUTREACH | .00 | .00 | 300 | 300 | 300 | .00 |
| 330-6004-520.10-25 | OFFICE SUPPLIES | .00 | .00 | 100 | 100 | 100 | .00 |
| 330-6004-520.10-26 | ORDINANCE COMPILATION | .00 | 2,782.00 | 3,500 | 3,500 | 718 | .79 |
| 330-6004-520.30-05 | COLLECTION DEVELOPMENT | 132.98 | 4,258.22 | 25,000 | 25,000 | 20,742 | .17 |
| 330-6004-520.45-04 | REGISTRATION & DUES | .00 | .00 | 1,000 | 1,000 | 1,000 | .00 |
| * EXPENDITURE | | 132.98 | 7,040.22 | 29,900 | 29,900 | 22,860 | .24 |
| ** MATERIALS & SERVICES | | 132.98 | 7,040.22 | 29,900 | 29,900 | 22,860 | .24 |

FOR FISCAL YEAR 2020-21

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | JAN ACTUALS ----- | YTD ACTUAL ----- | ADOPTED BUDGET ----- | FINAL BUDGET ----- | BUDGET REMAINING ----- | % REC'D/SPENT |
|----------------|---------------------|-------------------------|------------------------|----------------------------|--------------------------|------------------------------|---------------|
| *** | LIBRARY | 85,509.04 | 1,145,262.64- | 0 | 0 | 1,145,263 | .00 |

Crook County Schedule of Resources and Requirements
FY21 - As of December 31, 2020
 Library (330)

| | FY 2020 Actual | FY 2021 | | | |
|------------------------------------|------------------|------------------|------------------|-------------|-------------------|
| | | Budget | YTD 12/31/2020 | % of Budget | Notes |
| Library (330-3000) | | | | | |
| Revenues | | | | | |
| Beginning Balance | \$ - | \$ 101,800 | \$ - | 0% | |
| Current Year Taxes | - | 1,135,500 | 1,088,865 | 96% | |
| Prior Year Taxes | - | 39,800 | 30,079 | n/a | |
| Federal Grants | - | - | 749 | n/a | CARES |
| Photocopy Fees | 4,990 | 6,500 | 1,206 | 19% | |
| Nonresident Registrations | 760 | 1,000 | 375 | 38% | |
| Fines | 2,445 | 4,000 | 1,224 | 31% | |
| Merchandise | 84 | 100 | 27 | 27% | |
| Friends of Library Sales | (553) | - | 278 | n/a | |
| Reimbursed Items | 2,375 | - | 2 | n/a | |
| Transfer from General Fund | - | 525,000 | 525,000 | 100% | One time transfer |
| Interest | - | 1,000 | 3,365 | 337% | |
| Total Revenues | 10,101 | 1,814,700 | 1,651,170 | 91% | |
| Appropriations/Expenditures | | | | | |
| Personnel | 666,489 | 711,400 | 286,825 | 40% | |
| Materials & Services | 212,641 | 704,000 | 304,895 | 43% | |
| Contingency | | 397,400 | - | 0% | |
| Total Approp/Expenditures | 879,130 | 1,812,800 | 591,720 | 33% | |
| Change in Fund Balance | (869,029) | 1,900 | 1,059,450 | | |

| | FY 2020 Actual | FY 2021 | | | |
|------------------------------------|----------------|----------|----------------|-------------|-------------------------------|
| | | Budget | YTD 12/31/2020 | % of Budget | Notes |
| Grants/Donations (330-3001) | | | | | |
| Resources | 120,390 | 208,500 | 120,865 | 58% | Beginning balance |
| Total Approp/Expenditures | 73,466 | 252,500 | 10,048 | n/a | |
| Change in Fund Balance | 46,924 | (44,000) | 110,817 | | |
| Law Library (330-6004) | | | | | |
| Resources | 86,014 | 72,000 | 68,955 | 96% | Transfer in from reserve fund |
| Total Approp/Expenditures | 32,082 | 29,900 | 8,450 | 28% | |
| Change in Fund Balance | 53,932 | 42,100 | 60,505 | | |

| | | | |
|-------------------|------------|---|-----------|
| Beginning Balance | - | - | 100,856 |
| Ending Balance | \$ 100,856 | - | 1,230,772 |

Statistics, July-September 2020

| ACTIVITY | Annual change | Monthly average | Total | Jan | Dec | Nov | Oct | Sep | Aug | Jul |
|--------------------------------------|---------------|-----------------|--------|-------|-------|-------|-------|-------|-------|-------|
| Collection use | | | | | | | | | | |
| <i>Physical circulation activity</i> | | | | | | | | | | |
| Checkouts: selfcheck | -64.5% | 1,729 | 12,101 | - | 700 | 3,089 | 2,708 | 2,488 | 1,412 | 1,704 |
| Checkouts: desk | -39.3% | 2,074 | 14,516 | 2,730 | 2,522 | 2,087 | 2,107 | 1,830 | 1,797 | 1,443 |
| Selfcheck ratio | | | 45% | 100% | 78% | 40% | 44% | 42% | 56% | 46% |
| Outreach checkouts | -100.0% | - | - | | | | | | | - |
| Total physical circ. | -54.4% | 2,218 | 26,617 | 2,730 | 3,222 | 5,176 | 4,815 | 4,318 | 3,209 | 3,147 |
| Items lent w/in system | 3.5% | 3,356 | 23,490 | 3,399 | 3,452 | 3,066 | 3,602 | 3,471 | 3,290 | 3,210 |
| Items borrowed w/in system | -9.2% | 937 | 6,558 | 1,097 | 1,048 | 880 | 891 | 915 | 905 | 822 |
| Outside ILLs borrowed | -48.6% | 19 | 150 | 29 | 22 | 27 | 11 | 22 | 20 | 19 |
| Outside ILLs lent | -14.3% | 4 | 24 | 5 | 3 | 4 | 3 | 4 | 1 | 4 |
| Checkins | -54.0% | 3,528 | 24,697 | 2,456 | 4,045 | 4,357 | 4,455 | 3,404 | 3,229 | 2,751 |
| Paging list items | 10.1% | 2,972 | 20,807 | 3,217 | 2,975 | 2,848 | 2,936 | 3,026 | 3,052 | 2,753 |
| <i>Electronic use</i> | | | | | | | | | | |
| Ancestry searches | -96.4% | 4 | 25 | 21 | - | 1 | 3 | - | - | - |
| Ancestry content views | -94.7% | 5 | 34 | 34 | - | - | - | - | - | - |
| Chilton retrievals | -83.7% | 1 | 8 | - | - | - | - | 3 | 1 | 4 |
| Gale sessions | -74.5% | 60 | 423 | 123 | - | 42 | 89 | 125 | 40 | 4 |
| Gale searches | -85.1% | 124 | 865 | 329 | - | 48 | 122 | 281 | 79 | 6 |
| Gale full-text views | -75.0% | 7 | 49 | 2 | - | 3 | 25 | 18 | - | 1 |
| HeinOnline sessions | -68.8% | 1 | 5 | | | 1 | - | - | 2 | 2 |
| HeinOnline searches | | 0 | 2 | | | - | - | - | - | 2 |
| HeinOnline views | | 0 | 2 | | | - | - | - | 2 | - |
| HeritageQuest searches | -73.7% | 7 | 47 | - | - | 9 | - | - | - | 38 |
| HeritageQuest views | -76.5% | 4 | 28 | - | - | 2 | - | - | - | 26 |
| LearningExpress sessions | -97.7% | 0 | 1 | - | - | - | - | 1 | - | - |
| LearningExpress resources | -43.6% | 3 | 22 | 3 | 12 | 7 | - | - | - | - |
| Oregon BarBooks | | - | - | | | - | - | - | - | - |
| OverDrive checkouts | 11.7% | 3,306 | 22,469 | 3,301 | 3,271 | 3,016 | 3,193 | 3,182 | 3,240 | 3,266 |
| OverDrive new users | -13.5% | 21 | 147 | 26 | 20 | 18 | 16 | 20 | 26 | 21 |
| Small Engine sessions | -66.7% | 0 | 1 | | - | - | - | - | - | 1 |
| Small Engine content views | -61.5% | 1 | 5 | | - | - | - | - | - | 5 |
| Website sessions (visits) | -32.6% | 1,843 | 1,843 | 1,843 | | NA | N/A | N/A | N/A | N/A |
| Website unique users | -32.4% | 990 | 990 | 990 | | NA | N/A | N/A | N/A | N/A |
| Website pageviews | -29.5% | 3,434 | 3,434 | 3,434 | | NA | N/A | N/A | N/A | N/A |

| ACTIVITY | Annual change | Monthly average | Total | Jan | Dec | Nov | Oct | Sep | Aug | Jul |
|----------------------------|---------------|-----------------|--------|-------|-------|-------|-------|-------|-------|-------|
| Westlaw | | - | | | | - | - | - | - | - |
| Total electronic use | 6.8% | 1,885 | 22,617 | 3,340 | 3,283 | 3,028 | 3,218 | 3,203 | 3,243 | 3,302 |
| Total collection use | -38.1% | 4,103 | 49,234 | 6,070 | 6,505 | 8,204 | 8,033 | 7,521 | 6,452 | 6,449 |
| Library use | | | | | | | | | | |
| Days open | -5.7% | 24 | 166 | 19 | 23 | 22 | 26 | 25 | 26 | 25 |
| Hours open | -14.2% | 202 | 1,416 | 185 | 178 | 186 | 219 | 213 | 219 | 216 |
| Limited days open | | 13 | 89 | 11 | 16 | 12 | 11 | 13 | 13 | 13 |
| Limited hours open | | 202 | 1,416 | 185 | 178 | 186 | 219 | 213 | 219 | 216 |
| Public closure hours | | 25 | 175 | 33 | 18 | 24 | 22 | 26 | 26 | 26 |
| Patron visits | -73.0% | 3,034 | 21,238 | - | 937 | 3,955 | 4,509 | 4,280 | 3,503 | 4,054 |
| Gate traffic | | 3,326 | 19,957 | - | 969 | 4,000 | 7,506 | | 3,442 | 4,040 |
| New patrons | -51.6% | 44 | 311 | 39 | 65 | 38 | 43 | 45 | 46 | 35 |
| Reference Interactions | -2.7% | 99 | 692 | 93 | 72 | 79 | 122 | 103 | 120 | 103 |
| Computer sessions | | | | | | | | | | |
| Desktop sessions | -77.0% | 164 | 1,149 | - | 39 | 191 | 224 | 233 | 212 | 250 |
| WiFi sessions | | | - | | | | | | | - |
| Total Internet use | -78.0% | 96 | 1,149 | - | 39 | 191 | 224 | 233 | 212 | 250 |
| Laptop sessions | -75.5% | 8 | 57 | - | - | 19 | 12 | 13 | 10 | 3 |
| AWE sessions | -100.0% | - | - | | | | | | | - |
| Meetings held | -84.9% | 15 | 104 | - | - | 9 | 25 | 23 | 27 | 20 |
| Collection activity | | | | | | | | | | |
| New items | -9.5% | 225 | 2,700 | 405 | 379 | 272 | 441 | 485 | 388 | 330 |
| Books & print | -7.6% | 337 | 2,357 | 371 | 349 | 240 | 410 | 432 | 299 | 256 |
| Audio | -11.1% | 9 | 64 | 10 | 5 | 7 | 9 | 12 | 10 | 11 |
| Movies | 13.9% | 40 | 279 | 24 | 25 | 25 | 22 | 41 | 79 | 63 |
| Items withdrawn | -89.8% | 39 | 462 | - | - | 164 | - | - | 37 | 261 |
| Billed/damaged not paid | -9.4% | 35 | 242 | - | - | 83 | - | - | 74 | 85 |
| Claimed returned | -66.7% | 0 | 3 | - | - | - | - | - | - | 3 |
| Long missing | -27.8% | 16 | 114 | - | - | - | - | - | 106 | 8 |
| Withdrawn | -94.0% | 35 | 244 | - | - | - | - | - | 14 | 230 |
| Net change in items | -246.0% | 187 | 2,238 | 405 | 379 | 108 | 441 | 485 | 351 | 69 |
| Items Processed | -17.9% | 420 | 2,938 | 360 | 376 | 319 | 446 | 538 | 466 | 433 |
| Items Repaired | 41.4% | 238 | 1,666 | 120 | 90 | 145 | 132 | 151 | 295 | 733 |

| ACTIVITY | Annual change | Monthly average | Total | Jan | Dec | Nov | Oct | Sep | Aug | Jul |
|---------------------------------|---------------|-----------------|-------|-----|-----|-----|-----|-----|-----|-----|
| Programs and outreach | | | | | | | | | | |
| <i>Children's programs</i> | | | | | | | | | | |
| # kids programs | -82.7% | 1 | 9 | 2 | 3 | 1 | 1 | - | - | - |
| Kids program attendance | -80.4% | 17 | 198 | 42 | 93 | 43 | 20 | - | - | - |
| # kids outreach | -93.0% | 1 | 8 | 1 | - | 1 | 3 | - | - | 3 |
| Kids outreach attendance | -85.3% | 18 | 220 | 15 | - | 14 | 53 | - | - | 138 |
| # Kids Total | -89.8% | 1 | 17 | 3 | 3 | 2 | 4 | - | - | 3 |
| Total kids attendance | -83.3% | 35 | 418 | 57 | 93 | 57 | 73 | - | - | 138 |
| <i>Teen programs</i> | | | | | | | | | | |
| # teen programs | -81.6% | 1 | 7 | 2 | 2 | 3 | - | - | - | - |
| Teen Program attendance | 48.3% | 29 | 347 | 40 | 65 | 242 | - | - | - | - |
| # teen outreach | -96.4% | 0 | 1 | 1 | - | - | - | - | - | - |
| Teen outreach attendance | -94.4% | 4 | 45 | 45 | - | - | - | - | - | - |
| # teen total | 0.0% | 1 | 8 | 3 | 2 | 3 | - | - | - | - |
| Total teen attendance | -62.2% | 33 | 392 | 85 | 65 | 242 | - | - | - | - |
| <i>Adult programs</i> | | | | | | | | | | |
| # adult programs | -95.3% | 0 | 5 | 1 | 2 | 2 | - | - | - | - |
| Adult program attendance | -87.9% | 11 | 133 | 20 | 45 | 68 | - | - | - | - |
| # adult outreach | -100.0% | - | - | - | - | - | - | - | - | - |
| Adult outreach attendance | -100.0% | - | - | - | - | - | - | - | - | - |
| # adult total | -95.5% | 0 | 5 | 1 | 2 | 2 | - | - | - | - |
| Total adult attendance | -91.0% | 11 | 133 | 20 | 45 | 68 | - | - | - | - |
| <i>Online programs</i> | | | | | | | | | | |
| # online programs | | 3 | 39 | 5 | 10 | 7 | 7 | 3 | 4 | 3 |
| Online program attendance | | 27 | 327 | 49 | 108 | 54 | 71 | 28 | 7 | 10 |
| <i>Total # programs</i> | -80.0% | 6 | 69 | 12 | 17 | 14 | 11 | 3 | 4 | 6 |
| <i>Total attendance</i> | -74.7% | 106 | 1,270 | 211 | 311 | 421 | 144 | 28 | 7 | 148 |
| <i>Outreach activities only</i> | -94.0% | 1 | 9 | 2 | - | 1 | 3 | - | - | 3 |
| <i>Outreach attendance only</i> | -90.1% | 22 | 265 | 60 | - | 14 | 53 | - | - | 138 |
| Volunteering | | | | | | | | | | |
| Volunteers | | N/A | N/A | 5 | 5 | 5 | 7 | 4 | 8 | 5 |
| Volunteer Hours | -94.0% | 4 | 21 | | 1 | 3 | 11 | 6 | | - |