



Board of Trustees

Meeting Agenda

Thursday, May 11, 2023, 5:15pm
Central Oregon Community College Building
510 SE Lynn Blvd, Prineville, OR 97754
Room RPI-119
MEETING OPEN TO THE PUBLIC

Join Zoom Meeting
<https://zoom.us/j/99531839727?pwd=TU84Ym5rZkdVNU9tRiFyZW9aK0tOQT09>
Meeting ID: 995 3183 9727
Passcode: 901988

RECORDING NOTICE: This meeting will be recorded via Zoom

- 1. Call to Order (5:15pm)**
 - i) Additions/deletions from the agenda; approval of agenda (**ACTION**)
 - ii) Conflicts/potential conflicts of interest
 - iii) Announcements
 - 2. Public Comment (5:15-5:30pm)**
 - 3. Consent agenda (ACTION) (5:30pm)**
 - a. Minutes of April 13 regular meeting
 - 4. Reports (5:30-5:50pm)**
 - a. Friends
 - b. Circulation services
 - c. Public services
 - d. Director's report
 - 5. Financials/Statistics Review (5:50-6:00pm)**
 - 6. Continuing business (6:00-6:20pm)**
 - 7. New Business (6:20-6:40pm)**
 - a. Ruth Metz Associates update
 - b. Eric Blaine, Crook County Counsel, update
 - c. Deschutes Public Library, Appendix A cost breakdown
 - d. Budget for 2024, budget hearing May 24, 2023
 - e. Library Board of Trustee Recruitment process
 - 8. Agenda items for next meeting, June 8, 2023**
-

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 a meeting room at 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.

9. Adjournment:

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Board of Trustees

Meeting Agenda

Thursday, April 13, 2023, 5:15pm
Central Oregon Community College Building
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Room RPI-119

MEETING OPEN TO THE PUBLIC

Join Zoom Meeting

<https://zoom.us/j/96784012702?pwd=VGlzemcxV0FISHpXRIZ3UGxKM3UzQT09>

Meeting ID: 967 8401 2702

Passcode: 717808

RECORDING NOTICE: This meeting will be recorded via Zoom

Present: Present: Library staff Cindy York and Sean Briscoe. Library trustees Jerry Bishop, Cheyenne Edgerly, Natalie Good, Debra Merskin (virtual)

A. Call to Order (5:15pm)

- i) Additions/deletions from the agenda; approval of agenda (**ACTION**)
 - (1) Motion: Jerry Bishop
 - (2) Second: Cheyenne Edgerly
 - (a) Approved
- ii) Conflicts/potential conflicts of interest - NO
- iii) Announcements - NO

B. Public Comment (5:15-5:30pm)

- a. Kia - Thank you for all of your hard work and dedication.

C. Consent agenda (ACTION) (5:30pm)

- a. Minutes of March 9 regular meeting
 - i. Motion: Jerry Bishop
 - ii. Second: Cheyenne Edgerly
 - I. Approve

D. Reports (5:30-5:50pm)

- a. Friends
 - i. An increase in book donations after the Central Oregonian article
 - ii. April book Sale this Saturday from 9am – 1
 - iii. May will be their big blowout book sale
 - iv. Friends attended the Staff fire drill
 - v. Friends asked what will happen to patio bricks during the remodel of the Broughton Room renovation

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- vi. Volunteer hours
 - vii. Question
 - I. What happened to the books after the Big Blow out Sale?
- b. Circulation services
- i. We have a new director of the library
 - ii. Statistics numbers are going up. With an increase of circulation of 78% from last month
 - iii. New patrons 130 during the month of March
 - iv. Volunteer hours have been steady. This was an increase of 52% from last month
 - v. Facilities
 - 1. Renovation of computer lab. Tables are not ADA compliant and this will make the tables compliant
 - 2. Broughton Room – Had a landscaper evaluate the trees based on the renovation plan. Management met with facilities to discuss future plans to renovate the brought room patio
- c. Public services
- i. Discussed Summer Reading Planning
 - ii. Informed the Library board about the LCA partnership
 - iii. Informed library board of current programs and highlights from March's programs for youth, teen, and adult.

E. Financials/Statistics Review (5:50-6:00pm)

a.

F. Continuing business (6:00-6:20pm)

G. New Business (6:20-6:40pm)

- a. Introduction of new Library Director – Sarah Beeler
 - i. Introduction of new library director of Sarah Beeler
- b. New Job title for Staff – Sean Briscoe
 - i. Informed library board that Sean Briscoe job title has changed to Assistant Library director.
- c. Budget for 2024
 - i. The library management team shared with the Library Board the proposed budget for the fiscal year of 2023-2024. The library management team stated that the budget will still need to be adjusted due to recent requests from finance department. Once the budget is approved, they will share it with the Library Board at the May meeting.
- d. Library Board of Trustee Recruitment process
 - i. The library management updated the library board on the process of the library board trustee recruitment.

H. Agenda items for next meeting, May 11, 2023

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a.

I. Adjournment:

(1) Motion: Jerry Bishop

(2) Second: Cheyenne Edgerly

(a) Approved (6:

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

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Friends of the Crook County Library
Board Meeting Minutes
Wednesday, April 19, 2023

Board Members Attending

Faye Streier, Carrie Gordon, Janice Staats, Janet Herrmann, Jeannette Holman, Jan McDonald

Guests

Sarah Beeler

Faye Streier called the Board Meeting to order at 2:03 pm.

President Report

Welcome Sarah Beeler, Library Director! We did introductions.

Secretary Report

Carrie moved to accept the March 2023 minutes as written, Faye seconded, passed.

Treasurer Report

- Lots of books sold out of Friends Bookstore in March (\$788.98).
- New deposit book left in Chapters Bookstore for those that do deposits.
- Carrie participated in Oregon Endowment Fund Presentation. We get a disbursement every 6 months of about \$900.
- Membership dues payers are showing their support for the library by paying more than the minimum amount. We are at 90% of what we estimated we would receive for 2023 dues.
- Carrie paid the Northwest storage unit fee.
- Total Income: \$1237.37, Total Expenses: \$584.22.

Committee Reports

Membership –

- We have 167 members (that includes inactive ones). Last month, we decided to keep inactive members on the list for 2 years and send them renewal mailings. On the 3rd year, different wording would be sent to them, like ... We have not heard from you.... If they do not respond, they will be deleted from the Membership spreadsheet.
- 39 of our volunteers are not members. Janice added what addresses she could find for the nonmembers on the Volunteer spreadsheet so that Jeannette can mail them a Membership Application as part of this year's membership drive mailing.

Book Sorting –

- Pearl and Leland Spencer live near Monument, OR. They used to sell books online and acquired a lot of books. They are no longer well enough to continue the business, so are donating books to us. They delivered 25 boxes yesterday, and we sorted them in the parking lot. They will deliver car loads again (1) Tuesday, April 25 at 10:00 am, and (2) Monday, May 8 at 8 am. An email was sent to the Book Sorting Committee asking for help sorting in the parking lot those days and times.
- Book donations are still coming in steady since our TV news spot.

Volunteers –

- Deleted from Volunteer List because they are not members, we do not have a volunteer form for them, and they are unknown to us: (1) Marissa Luther, (2) Gabby Robinson, and (3) Juanita Schaeffer.
- The following volunteers do not have email, so book sale leads can call them on the phone for help: Landy Holliday, Linda Perrin-Gholson, David and Judee Pokorny, and Debbie Wangler. On the Volunteer spreadsheet it states “DOES NOT HAVE EMAIL in the email address column for future reference.
- We have 120 volunteers on our spreadsheet. 56 have helped in the last couple years.

Publicity/Public Relations –

- Faye will cc Sarah Beeler on publicity communications she has with Sean Briscoe.
- Janice asked for Board members to write a short positive book review from a book they got from the library for our Facebook page.

May BIG BOOK SALE

Went through the task list:

- The poster is printed and ready to be distributed. Pick them up from Chapters Bookstore counter. Faye will put a list of possible places to take the poster, and sign in sheet to keep track where they have been taken.
- Jan McDonald said she would make the necessary phone calls to where leftovers are going day of sale.
- Ginger fixed the broken table stored in the storage locker. Thank you, Ginger!
- Carrie will modify the street signs wording.

June Book Sale Leads: Janice Staats, Janet Herrmann, Jan McDonald

Chapters Coordinator – moved to next month’s agenda.

Connect Central Oregon – Faye will write draft language for us to be on this website that communicates volunteer needs.

Chapters Computer – Getting a warning message that Excel will stop working April 28. Will talk more about computer and software at May meeting.

Library Report

- HVAC almost complete.
- Plan for patio renovation moving forward. Saving all the trees except one. Saving the brick plaques.
- Looking into fixing the clock tower.
- The staff of Crook County Library are all receiving the award of Oregon Librarians of the Year! Well deserved!

Accomplishments

- **Volunteer hours** since the last Board Meeting:
 - Board of Directors = 98 hours
 - Faye 15
 - Susan 16
 - Carrie 10
 - Janice 18
 - Jeannette 25
 - Ginger 12
 - Jan 2
 - Chapters Bookstore Volunteers = 153.75 hours
 - Non-board Volunteers = April Book Sale 19.5 hours total
- **April 2023 Book Sale** - Ginger and Faye were the leads. We made \$342.75. Janet staffed Chapters Bookstore which made \$108.50. We had 9 tables. We started with 55 boxes and ended with 23. That is 41% leftovers. 11 people set up. We were done in one hour and thirty minutes. 3 people worked the sale plus Janet in Chapters Bookstore. 8 people took down. We were done in 30 minutes. That includes everything to close out the sale - but we had boxes packed in 7 minutes! Two people took leftovers to the storage locker. We had 19.5 non-board volunteer hours for this sale.

Meeting adjourned 3:15 pm.

Minutes by Janice Staats, Secretary
Friends of the Crook County Library

Circulation Services Report

May 2023

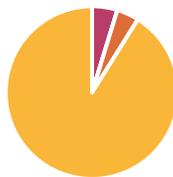
Prepared by Cindy York, Library Operations Manager

Did You Know?

Stats—how do we get them?

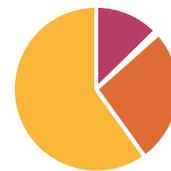
Nearly all of our statistics are run in house; however, there are a few (such as: Withdrawn/Long Missing/Billed Not Paid) that are provided to us on a monthly basis by DPL Tech Services. These are numbers only since DPL runs the statistics in batches. Since our collection development team needs more information to make those important decisions on whether or not to replace an item, a list of titles is run in house prior to the monthly “cleanup” and the selectors can go from there. The goal is to provide a cleaner catalog entry for our patrons and provide up to date information about the status of our collection to our staff!

Status Cleanup--APRIL 2023



- Billed/Damaged Not Paid
- Claims Returned
- Long Missing
- Withdrawn

Status Cleanup--MARCH 2023



- Billed/Damaged Not Paid
- Claims Returned
- Long Missing
- Withdrawn

Circulation Statistics:

High/Low statistics for April:

Self-Check Stations
Front Counter Stations
Checkins
Paging List Items
(items leaving the building)
Items on Hold Shelf
Incoming Crates

Highest Number Recorded

256 checkouts on 4/24
219 checkouts on 4/6
411 returns on 4/24
195 items listed on 4/22

AVG 139
AVG 7

Lowest Number Recorded

59 checkouts on 4/13
41 checkouts on 4/7
132 returns on 4/29
68 items listed on 4/27



Public Services Report

May 2023

Prepared by Sean Briscoe, Public Services Manager

Public Service Management Updates

- The Public Service team is gearing up for Summer Reading. We have finalized all our outreach and programming schedules. We are now in the process of starting our promotion and plan to reach out to our various partners, community centers, and places around the county. Summer Reading flyer and program list is attached to the end of this report.
- April was a very busy month for programming and outreach. During the month of April, the library hosted 37 programs and 22 outreach events with a total of 1099 attendees.

Programming and Outreach

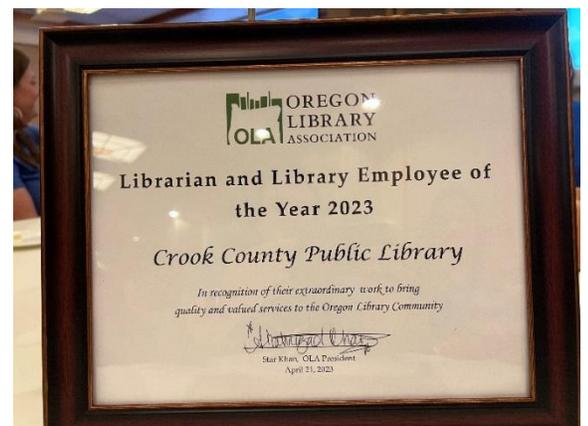
- **Youth**
 - Our youth librarian, Jen Fischer, did an excellent job hosting the Museum of Natural and Cultural History: Dino-Story Exhibit. We received a lot of great feedback on the exhibit and hosting the exhibit at the Bowman Museum allowed for more of the community to experience the exhibit.
- **Teen**
 - Teen services have continued to grow. Katie has introduced new fun programs for teens, including a book club and an intro to sewing. In addition, Katie has been working on a resource guide for college readiness and career development services. We hope to have the different resources on the library's website.
- **Adult**
 - Adult services saw an increase in attendance in the month of April. Amber has introduced new programs such as a seed swap and continued to host programs that are well attended such as Music in Public Places. Amber has partnered with the Crook County on the Move organization to participate in the Walking Program. The Crook County Library will be hosting one of their walking groups, walking one mile on Wednesday and Fridays. In addition, Amber has rebranded her monthly book club (formally known as Mystery Book Club) to Lunchtime Library Book Club. We hope the change in day will allow patrons who work to attend on their lunch break.

Other Information

- **Awards**

On April 21, the Oregon Library Association awarded the Crook County Library staff the Librarians of the Year and Library Employees of the Year Award. This award is given to a Librarian(s) and Library employee(s) committed to providing excellent library service to their community. The recipient has shown leadership, initiative, and willingness to share skills with the organization. Our Library won the award for excellence in service to our community and for remaining steadfast in our commitment to upholding the principles of intellectual freedom and the rights of all community members to access library materials of their choosing.

In addition, our Teen Librarian (Katie Fischer) was awarded the OYEA Award for outstanding service to the teens in our community.





CCL Team accepting the Librarians of the Year and Library Employees of the Year Award.



Katie Fischer with her OYEA Award

Find Your Voice!



iREAD

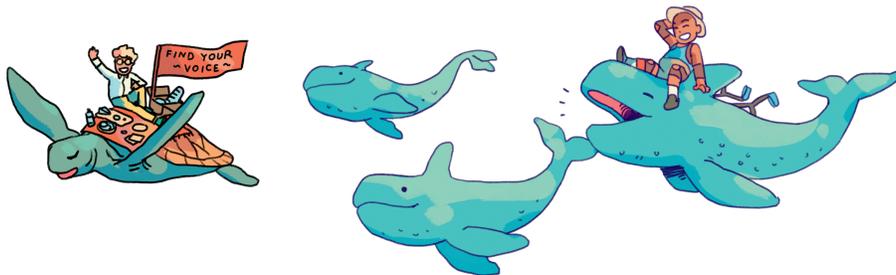
Find Your Voice at the Crook County Library's 2023 Summer Reading Program!



¡Encuentra tu voz en el Programa
de Lectura de Verano de la Biblioteca
del Condado de Crook!

June 3 - August 5, 2023

3 de junio - 5 de agosto del 2023



CENTRAL OREGON
community college
COMMUNITY EDUCATION



Kiwanis



Friends of the Crook County Library

Youth Programs

Storytime at the Library @ 10am

- June: 7, 14
- August: 2

Storytime at the Park @ 11am

- June 21, 28
- July: 5, 12, 19, 26

Crafty Monday @ 10am

- June: 19, 26
- July: 3, 10, 17, 24,

Paws in Prineville @ 10am

- June: 27
- July: 4, 11, 18, 25

July 20: STEAM: Water Quality with Chris Gannon @ TBA

July 25: LEGOs & Robotics @ 3pm

Teen Programs

Snacks in the Stacks @ 4pm

- **June:** 7, 14, 21, 28
- **July:** 5, 12, 19, 26
- **August:** 2

June 20: Movie & Candle Making @ 4pm

June 23: Teen Book Club @ 4:30pm

June 26: Creative Writing (9th-12th grade) @ 5pm

June 29: Escape Room Bonanza @ 4pm

July 8: Splatter Paint (Gervais Park) @ 10am

July 11: Jewelry Marking @ 4pm

July 13: Cook Class (Snacks) @ 4pm

July 20: Cook Class (Main Dish) @ 4pm

July 21: Teen Book Club @ 4:30pm

July 24: Keeping a Journal (ages 11-14) @ 4pm

July 27: Cooking Class (Dessert) @4pm

Adult Programs

Walking Group @ 10am

- June: 7, 9, 14, 16, 21, 23, 28, 30
- July: 5, 7, 12, 14, 19, 21

June 5: Lunchtime Library Book Club

June 21: Paint Night & Mock Tales @ 6pm

July 3: Lunchtime Library Book Club @ 12pm

July 26: Project You: Reverse Coloring @ 1pm

August 7: Lunchtime Library Book Club @ 12pm

August 6: Marie Kondo Workshop (virtual) @ 11am

August 6: Music in Public Places @ 2pm

All Age Programs

June 22: Didgeridoo @ 6pm

June 27: Rock Painting: Paint a Pal @ 3pm

July 13: Azteca Dancers @ 3pm

July 18: Rocks Tell Stories w/ Carrie Gordon @ 1pm

Director's Report

May 2023

Prepared by Sarah Beeler, Director of Library Services

Facility

Three projects up for discussion this month:

- Sean ordered new desks for the computer lab. Desks will adjust up and down. Once desks are assembled, the old counter will be removed. Computer stations may be unavailable during construction. IT will set up the computers on the new desks.
- Clock tower update. Facilities has a bid to repair the clock tower clock faces for \$15,000. The clock faces have been repaired a couple of times.
- Maintenance is sprucing up the library grounds. Yards are being edged; leaves are being collected!

Crook County

Crook County departments no longer have commissioner liaisons. Andy Parks is the new County Administrator. Andy will be communicating directly with the department heads and commissioners. Departments are still free to reach out to the commissioners, as needed. In 2016 Andy Park's company, GEL Oregon, Inc. wrote a report: Crook County Library Financial Forecasts Fiscal Year 2015-2016 through 2025-2026. On page 2 of this report it states, "In addition to forecasting the next five years based on the status quo operation, the following County initiatives were noted that have the potential, via the potential creation of one or more special districts, or other implementation of alternative funding, to significantly impact the financial projections:

- Public safety and justice related services such as a justice center, jail facility, and 9-1-1 operations
- Library funding

I called Andy to discuss this report. He told me a library special district is still the plan moving forward. I asked Andy for some time to talk to patrons about their vision for the future of Crook County Library. He recommended hiring a consultant to help us through the process. Ruth Metz of Ruth Metz Associates was contacted. Ruth is a well-known library consultant who specializes in strategic planning and implementation and library funding models (such as special district formation).

Her initial contract will address the following:

- Assist with the development of a service plan and budget that serves the entire county.
- Complete a district feasibility study (required for district formation)
- Assist with updating our strategic plan. Current plan expires in 2024.
- Assist with running a promotional campaign.

I will pass along her contract to the board once it arrives and will try to arrange a Zoom visit with Ruth at one of our board meetings.

Initial takeaways after phone conversation with Ruth:

- The number of card holders is low, 6,599 registered users in county with population of 25,482 (2021/2022 data). Prineville population is approximately 10,740 (2020 data).
- Crook County Library needs to serve the entire county.

Eric Blaine, Crook County Counsel

I met with Erick Blaine to discuss our contract with Deschutes Public Library. Our partnership with Deschutes Public Library gives Crook County residents access to library materials from the Deschutes Public Library collection. I was surprised to learn Crook County Library is a net lender which means we loan more books to them than they loan to us. When new books are processed and checked in, most of the titles end up heading to a library in the Deschutes Public Library system. While it has been a wonderful service, I'm unsure if we will be able to afford it moving forward. See attached Appendix A. This year the cost of eBooks went from \$1.00 per checkout to \$1.30. \$2.00 per checkout was proposed but Jane Ellen Innes, Director at the Jefferson County Public Library in Madras, negotiated the price down to \$1.30. I'm gathering information and prices to make the best financial decision for Crook County residents. Prices will be distributed to board members once they have been gathered. Eric is available if we need him.

- See Appendix A-Estimate FY 2023/2024 from Deschutes Public Library
- Lynne Mildenstein from Deschutes Public Library called to organize a Tri-county meeting between DPL, CCL and the JCPL
 - Zoom meeting with DPL on May 31st at 1pm. Their agenda topics:
 - How the tri-county agreement came to be and why (JCLD – signed 2006; CCL – signed 2012)
 - What is working well?
 - What is not working well?
 - Future of agreement
 - Next steps

I will gather rough estimates/bids from various vendors to get a better understanding of service options.

Friends Book sale will be held on Saturday, May 20th from 9am – 1pm at the Crook County Library.

Budget hearing will be May 24th, 9am-12pm downstairs in the Annex building across the street from the Courthouse. Board members are invited! Please use the side street entrance, not the entrance on 3rd Street. The meeting will be downstairs.

Executive session for board applicant review will be held on May 18th. Crook County Library, Juniper Room, 5:15pm.

Appendix A – Estimate FY 2023/2024

Item Total	Description	No.	Est. Cost	Est.
Crook County payments to Deschutes Public Library System				
1.	Annual Associate Library Fee: NOTE: Renegotiated contract resulted in significant cost savings. 3.5% increase for next 5 years per new contract.	1	\$5,738	\$5,738
2.	Subsequent DPL operations support, per month: Fixed cost	12	\$ 250	\$3,000
3.	Courier service: Price based on cost per trip from vendor contract. Each year will increase based on COLA. (2023 = 5%) Based on Monday through Friday delivery schedule	12	\$ 512.50	\$6,150
4.	Replacement Courier Crates	20	\$15	\$ 300
5.	Downloadable eBooks, eAudioBooks and eMagazines. * *Cost estimate based on circulation at a cost of \$1.30 per circulation based on previous year circulation July-June, percentage increase in digital download costs, and DPL curation of titles	42,832	\$1.30	\$55,682
Total estimate to be paid to Deschutes Public Library System				\$70,870

#5a.
 $42,832 \times \$1.00$
 $= \$42,832.00$

#5b.
 $42,832 \times \$1.30$
 $= \$55,682$

#5c.
 $42,832 \times \$2.00$
 $= \$85,664$

Proposed budget to County Finance.
Budget still under review.

CROOK COUNTY
REQUESTED BUDGET WORKSHEET
LIBRARY - 3000
FY 2023-24

CATEGORY/ACCOUNT	DESCRIPTION	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 ADJ BUDGET	FY 2023 YTD ACTUAL (THRU 1/31)	FY 2023 YE ESTIMATE	DEPT ENTRY FY 2024 REQUESTED	FY 2024 REQUESTED, ROUNDED	FY 2024 PROPOSED	FY 2024 PROPOSED, ROUNDED
REVENUE										
Taxes										
330- 0000- 390.90-03	PROPERTY TAXES / CURRENT YEAR TAXES	1,186,037	1,254,977	1,360,000	1,258,527	1,392,000	1,433,760	1,430,000	1,468,000	1,468,000
330- 0000- 390.90-04	PROPERTY TAXES / PRIOR YEAR TAXES	52,164	30,154	-	16,662	-	-	-	-	-
330- 0000- 390.90-06	PROPERTY TAXES / MISC TAX REVENUE	-	14,127	-	4,351	-	-	-	-	-
	Taxes Total	1,238,202	1,299,258	1,360,000	1,279,540	1,392,000	1,433,760	1,430,000	1,468,000	1,468,000
330- 3000- 322.00-00	REVENUE / FEDERAL GRANTS	6,260	27,389	1,079	1,079	1,000	-	-	-	-
330- 3000- 324.35-50	STATE REVENUE /HERT TAX	8,508	-	-	-	-	-	-	-	-
	Intergovernmental Total	14,768	27,389	1,079	1,079	1,000	-	-	-	-
Transfers and Interfund										
330- 3000- 380.80-03	TRANSFERS IN / FR RESERVE FUND	525,000	-	-	-	-	-	-	-	-
	Transfers and Interfund Total	525,000	-	-	-	-	-	-	-	-
Licenses, Permits & Fees										
330- 3000- 329.42-18	FEES / PHOTOCOPY FEES	2,175	2,683	4,000	1,665	4,000	3,000	3,000	3,000	3,000
330- 3000- 329.42-39	FEES / NONRESIDENT REGISTRATIONS	425	490	-	460	-	450	-	450	-
330- 3000- 329.50-19	LICENSES/PENALTIES / FINES	2,528	2,262	2,500	1,838	2,000	2,500	3,000	2,500	3,000
	Licenses, Permits & Fees Total	5,128	5,435	6,500	3,964	6,000	5,950	6,000	5,950	6,000
Charges for Services										
330- 3000- 343.43-24	OTHER CHARGES / MERCHANDISE	43	58	-	79	-	-	-	-	-
330- 3000- 345.45-21	COMMUNITY REVENUE / FRIENDS OF LIBRARY SALES	84	(734)	-	1,369	2,000	-	-	-	-
330- 3000- 360.60-03	REIMBURSED REVENUE / REIMBURSED ITEMS	2	70	-	-	-	-	-	-	-
330- 3000- 360.60-13	REIMBURSED REVENUE / CASHIER ADJUSTMENT	(5)	-	-	-	-	-	-	-	-
	Charges for Services Total	124	(606)	-	1,448	2,000	-	-	-	-
Miscellaneous										
330- 0000- 300.01-05	INTEREST EARNED	6,598	3,360	6,000	6,362	10,000	6,000	6,000	16,000	16,000
330- 0000- 300.01-08	REALIZED GAIN/LOSS INV.	-	-	-	140	-	-	-	-	-
	Miscellaneous Total	6,598	3,360	6,000	6,502	10,000	6,000	6,000	16,000	16,000
	TOTAL REVENUE	1,789,820	1,334,837	1,373,579	1,292,533	1,411,000	1,445,710	1,442,000	1,489,950	1,490,000

CATEGORY/ACCOUNT	DESCRIPTION	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 ADJ BUDGET	FY 2023 YTD ACTUAL (THRU 1/31)	FY 2023 YE ESTIMATE	DEPT ENTRY FY 2024 REQUESTED	FY 2024 REQUESTED, ROUNDED	FY 2024 PROPOSED	FY 2024 PROPOSED, ROUNDED
EXPENDITURES										
Personnel										
330- 3000- 510.01-00	SALARIES & WAGES / REGULAR SALARIES	413,501	454,500	521,655	281,915	506,000	576,986	577,000	576,986	577,000
330- 3000- 510.01-32	SALARIES & WAGES / EXTRA HELP	14,421	8,608	-	-	-	-	-	-	-
330- 3000- 510.02-01	EMPLOYEE BENEFITS / FICA	33,037	34,672	39,907	21,147	38,000	44,139	44,000	44,139	44,000
330- 3000- 510.02-02	EMPLOYEE BENEFITS / WORKERS COMPENSATION	710	765	736	381	1,000	1,904	2,000	1,904	2,000

**CROOK COUNTY
REQUESTED BUDGET WORKSHEET
LIBRARY - 3000
FY 2023-24**

CATEGORY/ACCOUNT	DESCRIPTION	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 ADJ BUDGET	FY 2023 YTD ACTUAL (THRU 1/31)	FY 2023 ESTIMATE YE	DEPT ENTRY FY 2024 REQUESTED	FY 2024 REQUESTED, ROUNDED	FY 2024 PROPOSED	FY 2024 PROPOSED, ROUNDED
330- 3000- 510.02-03	EMPLOYEE BENEFITS / HEALTH INSURANCE	133,925	138,564	161,635	90,499	150,000	172,918	173,000	172,918	173,000
330- 3000- 510.02-04	EMPLOYEE BENEFITS / LIFE INSURANCE/LTD	1,087	1,294	1,525	892	1,000	1,661	2,000	1,661	2,000
330- 3000- 510.02-05	EMPLOYEE BENEFITS / UNEMPLOYMENT	444	463	526	282	1,000	577	1,000	577	1,000
330- 3000- 510.02-06	EMPLOYEE BENEFITS / 401K RETIREMENT	28,381	30,123	44,645	19,927	40,000	57,896	58,000	57,896	58,000
330- 3000- 510.02-08	EMPLOYEE BENEFITS / PAID FAMILY MEDICAL LEAVE INSURA	-	-	1,050	159	1,000	2,308	2,000	2,308	2,000
	Personnel Total	625,507	668,990	771,679	415,202	738,000	858,390	859,000	858,390	859,000
Materials and Services										
330- 3000- 520.05-30	OPERATING SUPPLIES / POSTAGE	1,233	1,556	1,700	1,008	2,000	3,000	3,000	3,000	3,000
330- 3000- 520.05-71	OPERATING SUPPLIES / MINOR EQUIPMENT	4,977	4,177	4,000	3,308	4,000	4,000	4,000	4,000	4,000
330- 3000- 520.05-74	OPERATING SUPPLIES / PROGRAMS AND OUTREACH	4,151	4,345	6,000	2,224	6,000	6,000	6,000	6,000	6,000
330- 3000- 520.05-89	OPERATING SUPPLIES / CREDIT CARD CHARGES	79	51	200	69	-	200	-	200	-
330- 3000- 520.05-96	OPERATING SUPPLIES / DUES & SUBSCRIPTIONS	-	-	-	1,494	2,000	2,000	2,000	2,000	2,000
330- 3000- 520.10-06	OFFICE SUPPLIES / COLLECTION AGENCY EXPENSE	886	1,021	500	630	1,000	1,500	2,000	1,000	1,000
330- 3000- 520.10-07	OFFICE SUPPLIES / COPY MACHINES	2,320	3,518	3,800	2,084	4,000	4,000	4,000	4,000	4,000
330- 3000- 520.10-25	OFFICE SUPPLIES / OFFICE SUPPLIES	7,716	5,424	8,000	1,905	6,000	5,000	5,000	5,000	5,000
330- 3000- 520.20-19	REPAIRS & MAINTENANCE / EQUIPMENT REPAIRS/MAINT.	1,403	150	200	-	-	200	-	200	-
330- 3000- 520.20-43	REPAIRS & MAINTENANCE / RESOURCE SHARING	5,962	6,932	7,500	7,361	7,500	8,000	8,000	8,000	8,000
330- 3000- 520.25-06	OTHER VEHICLE EXPENSE / MILEAGE OTH THAN MTR POOL	(113)	430	500	364	500	500	1,000	500	1,000
330- 3000- 520.30-05	BOOKS & PERIODICALS / COLLECTION DEVELOPMENT	109,366	119,313	128,000	88,803	128,000	150,000	150,000	133,000	133,000
330- 3000- 520.35-42	CONTRACT SERVICES / SOFTWARE MAINTENANCE	10,080	9,389	11,000	6,445	8,100	11,000	11,000	11,000	11,000
330- 3000- 520.35-85	CONTRACT SERVICES / LIBRARY CONSORTIUM	8,175	8,856	9,500	8,544	8,600	10,000	10,000	10,000	10,000
330- 3000- 520.40-10	UTILITIES / TELEPHONE	470	-	-	-	-	-	-	-	-
330- 3000- 520.40-17	UTILITIES / CELL PHONE COSTS	1,129	300	500	175	-	500	1,000	500	1,000
330- 3000- 520.45-03	LODGING/MEALS/TRAINING / LODGING & MEALS	134	1,825	2,500	864	1,000	2,500	3,000	2,500	3,000
330- 3000- 520.45-04	LODGING/MEALS/TRAINING / REGISTRATION & DUES	2,459	3,413	3,500	604	3,500	4,500	5,000	-	-
330- 3000- 520.50-05	INSURANCE / LIABILITY INSURANCE	5,145	5,364	16,000	4,415	5,000	-	-	5,000	5,000
330- 3000- 520.60-16	SPECIAL EVENTS / PROMOTION & PUBLICITY	4,871	1,648	2,500	1,500	2,500	2,500	3,000	2,000	2,000
330- 3000- 520.66-04	INTERNAL SERVICE / FINANCE	31,335	32,234	29,700	17,325	30,000	-	-	31,482	31,000
330- 3000- 520.66-09	INTERNAL SERVICE / FACILITIES	200,388	219,100	227,900	132,944	228,000	-	-	241,574	242,000
330- 3000- 520.66-27	INTERNAL SERVICE / LEGAL	16,953	14,960	12,900	7,525	13,000	-	-	13,674	14,000
330- 3000- 520.66-28	INTERNAL SERVICE / ADMINISTRATION	24,772	19,689	18,900	11,025	19,000	-	-	20,034	20,000
330- 3000- 520.66-29	INTERNAL SERVICE / HUMAN RESOURCES	15,384	17,402	23,400	13,650	23,000	-	-	25,500	26,000
330- 3000- 520.66-94	INTERNAL SERVICE / GIS	2,004	1,725	1,900	1,106	2,000	-	-	2,014	2,000
330- 3000- 520.66-95	INTERNAL SERVICE / IT	107,784	107,411	133,400	77,819	133,000	-	-	141,404	141,000
	Materials and Services Total	569,062	590,233	654,000	393,193	637,700	215,400	218,000	673,582	675,000
Capital Outlay										
330- 3000- 580.80-03	CAPITAL OUTLAY / BUILDING IMPROVEMENTS	-	-	-	-	-	65,000	-	-	-
330- 3000- 580.80-04	CAPITAL OUTLAY / GROUNDS IMPROVEMENTS	-	-	-	-	-	-	65,000	-	-
	Capital Outlay Total	-	-	-	-	-	65,000	65,000	-	-
EXPENDITURES TOTAL		1,194,569	1,259,223	1,425,679	808,395	1,375,700	1,138,790	1,142,000	1,531,972	1,534,000

CROOK COUNTY
 REQUESTED BUDGET WORKSHEET
 LIBRARY - 3000
 FY 2023-24

CATEGORY/ACCOUNT	DESCRIPTION	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 ADJ BUDGET	FY 2023 YTD ACTUAL (THRU 1/31)	FY 2023 YE ESTIMATE	DEPT ENTRY FY 2024 REQUESTED	FY 2024 REQUESTED, ROUNDED	FY 2024 PROPOSED	FY 2024 PROPOSED, ROUNDED
REVENUES OVER (UNDER) EXPENDITURES		595,251	75,614	(52,100)	484,138	35,300	306,920	300,000	(42,022)	(44,000)
BEGINNING FUND BALANCE										
330- 0000- 300.01-01	BEGINNING FUND BALANCE	-	595,251	680,200	670,863	671,000	-	-	706,300	706,000
ENDING FUND BALANCE		595,251	670,865	628,100	1,155,001	706,300	306,920	300,000	664,278	662,000
330- 3000- 569.96-01	CONTINGENCY	-	-	628,100	-	706,300	-	-	662,000	662,000
330- 3000- 571.90-00	RESERVED FOR FUTURE EXP	-	-	-	-	-	-	-	-	-
Contingency/Reserves Total		-	-	628,100	-	706,300	-	-	662,000	662,000

Statistics, 2022-2023

ACTIVITY	Total	Apr	Mar	Feb
Collection use				
<i>Physical circulation activity</i>				
Checkouts: selfcheck	38,849	2,400	3,149	3,875
Checkouts: desk	31,282	3,781	5,029	2,820
Selfcheck ratio	45%	61%	61%	42%
Total physical circ.	70,131	6,181	8,178	6,695
Items lent w/in system	31,665	3,205	3,720	3,246
Items borrowed w/in system	8,742	787	1,091	886
Outside ILLs borrowed	32	37	41	38
Outside ILLs lent	9	15	18	10
<i>Electronic use</i>				
Ancestry content views	348	-	-	49
Chilton retrievals	57		17	7
Gale Retrievals	451		31	91
HeritageQuest views	40	-	2	-
Hoopla Checkouts	2,804	292	294	315
LearningExpress sessions	4	-	-	-
OverDrive checkouts	34,624	3,326	3,586	3,303
OverDrive new users	228	18	18	15
Scholastic Teachables sessions	128	2	3	10
Discovery Pass Reservations	89		17	13
Website sessions (visits)	21,643	2,224	2,387	2,033
Total electronic use	38,536	3,620	3,950	3,788
<i>Total collection use</i>	64,919	-	-	-
Library use				
<i>Days open</i>	248	24	27	23
Hours open	2,103	201	231	195
Public closure hours	100	8	-	8
<i>Patron visits</i>	68,383	6,940	8,967	7,354
Gate traffic	49,997	4,380	5,580	4,555
New patrons	1,072	90	130	116
Reference Interactions	972	124	137	98
Computer sessions				
Desktop sessions	3,367	352	387	307
WiFi sessions	4,000	400	400	400
Total Internet use	7,367	752	787	707
Laptop sessions	19	-	-	-
Meeting Rooms				
Meetings held	873	89	92	91
Collection activity				
<i>New items</i>	4,353	315	593	441
Books & print	3,870	270	518	388

Audio	108	18	18	13
Movies	375	27	57	40
Items withdrawn	5,744	-	831	379
Billed/damaged not paid	253		41	48
Claimed returned	9			3
Long missing	182			101
Withdrawn	5,300		790	227
Net change in items	(1,391)	315	(238)	62
Items Processed	4,350	324	547	434
Items Repaired	1,978	121	132	122
Programs and outreach				
<i>Children's programs</i>				
# kids programs	59	5	8	7
Kids program attendance	1,666	99	350	163
# kids outreach	94	18	13	15
Kids outreach attendance	2,233	834	160	210
# Kids Total	153	23	21	22
Total kids attendance	3,899	933	510	373
<i>Teen programs</i>				
# teen programs	60	6	6	5
Teen Program attendance	418	24	54	27
# teen outreach	24	3	4	3
Teen outreach attendance	1,692	60	199	1,057
# teen total	84	9	10	8
Total teen attendance	2,110	84	253	1,084
<i>Adult programs</i>				
# adult programs	44	4	3	4
Adult program attendance	436	76	27	81
# adult outreach	4	1	-	1
Adult outreach attendance	60	6	-	2
# adult total	48	5	3	5
Total adult attendance	496	82	27	83
<i>Total # programs</i>	285	37	34	35
<i>Total attendance</i>	6,505	1,099	790	1,540
<i>Outreach activities only</i>	122	22	17	19
<i>Outreach attendance only</i>	3,985	900	359	1,269
Volunteering				
Volunteers	134	16	17	15
Volunteer Hours	474	60	64	42
Board Volunteer Hours	63	2	6	3

April Financials

April Financials were not ready at the time this report was built. We will email the April financials as soon as they are ready.