



## July 2023 REPORT

### Administrative/Finance (Jane/Kristin)

Kristin assumed the duties of accounts payable. She had instruction sessions with Mercedes, Sharon, and Mick regarding QuickBooks, payroll, and the budget. The first pay period in July had many moving parts – new employees, wage increases, change in PERS, and catch-up Health Insurance payments. It may take a month or two until Kristin is fully comfortable with QuickBooks, but so far, she has a process in place for check payments, credit cards, ACH/EFT payments, and ensuring the board has visibility for all transactions.

- Budget documents to both Jefferson and Wasco County Assessors
- OLA Staff Training Round Table
- Begin preparing for the audit
- Association matters
- Coffee Cuppers on Fridays

### Public Operations (Laura)

#### Circulation

With the ending of the internship program on June 30, the District hired four additional circulation staff members: Kate, Emma, Melissa, and Madison. The internship program successfully found suitable staff to fill the vacant positions.

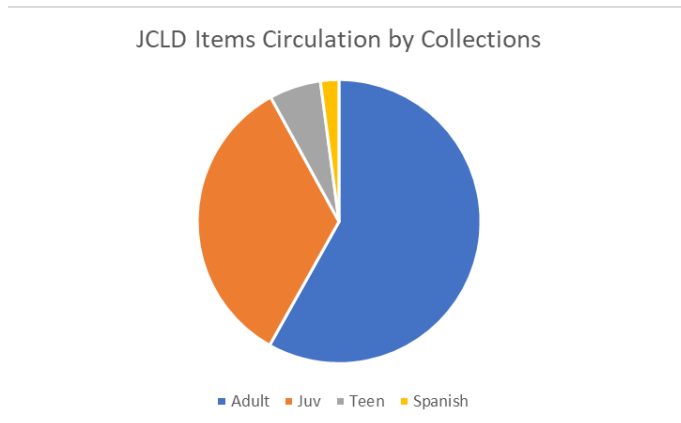
#### Circulation stats for 2022-2023

Checked out Materials by card type and item type:

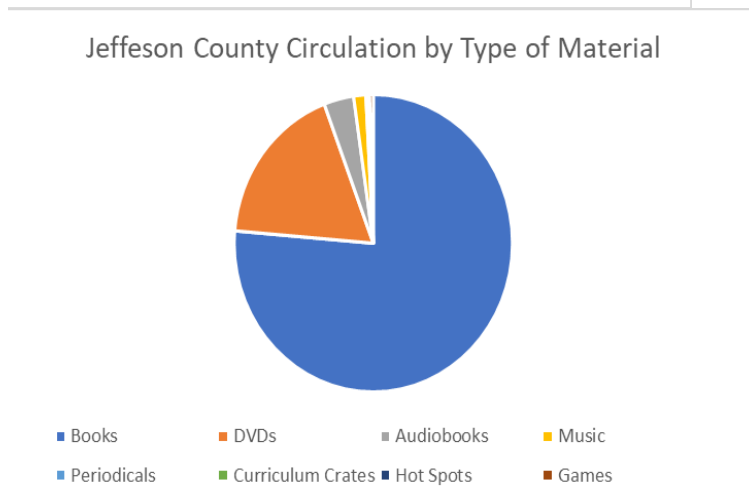
|                  |                          | Items From    |               |              |
|------------------|--------------------------|---------------|---------------|--------------|
|                  |                          | JCLD          | DESCH         | CROOK        |
| Patron Card Type | JCL Courtesy Card        | 10            | 8             | 0            |
|                  | JCL Educator Card        | 93            | 24            | 10           |
|                  | JCL Juvenile Card        | 2,690         | 1,065         | 88           |
|                  | JCL Non-Resident Monthly | 2             | 125           | 1            |
|                  | JCL Non-Resident Qtr.    | 1             | 203           | 1            |
|                  | JCL Non-Resident Yr.     | 137           | 907           | 63           |
|                  | JCL Professional         | 338           | 410           | 109          |
|                  | JCL Resident Card        | 28,624        | 10,234        | 1,367        |
|                  | JCL Staff                | 598           | 174           | 26           |
|                  | <b>Total</b>             | <b>32,493</b> | <b>13,150</b> | <b>1,665</b> |

Jefferson County Library District circulation of materials percentages by collection: Adult, Juvenile (childrens), Teen, and Spanish.

In addition to the chart above, 32,908 JCL items were checked out to Deschutes County patrons, and 1,697 JCL items were checked out to Crook County patrons.



|         | TOTAL  |
|---------|--------|
| Adult   | 39,319 |
| Juv     | 22,882 |
| Teen    | 3,989  |
| Spanish | 1,425  |



|                   | TOTAL  |
|-------------------|--------|
| Books             | 51,613 |
| DVDs              | 12,124 |
| Audiobooks        | 2,337  |
| Music             | 954    |
| Periodicals       | 81     |
| Curriculum Crates | 28     |
| Hot Spots         | 185    |
| Games             | 293    |

### Interpretation of Data

For the 2022-2023 year, Jefferson County Library Cards checked out 32,493 Jefferson County Library materials, 13,150 Deschutes Library materials, and 1,665 Crook County Library. Jefferson County Library cards check out more materials from Deschutes than Crook. Collections with the highest circulation rates are Adult and Children materials. Teen and Spanish collections have less than a quarter of all circulation materials. The most circulated type of material at the Jefferson County Library is books, with a quarter divided into DVDs, audiobooks, music (CDs), periodicals, curriculum crates, hot spots, and games.

### Collection Development

Collection development added approximately 300 materials and continued spine relabeling. The the end of

the internship, the relabeling process has slowed down. Front desk staff continue to assist with the relabeling project.

Becky, a circulation staff member, has assisted with shifting books to provide room for the growing popular sections in the children's department. The Teen, Spanish, and Children's materials are being evaluated for usage. Sections that are receiving high circulation are given priority for shelf availability. Teen and Spanish sections are weeding and reconsidering marketing to increase usage.

### *Programming*

First Thursday is an outreach program that started with marketing and checking out materials. The material checkouts were a low-success program. Gabby changed from checking out materials to providing activities for children, such as a bubble machine and chalk. She also set up tables for people to sit and mingle.

Saturday Market, Gabby decided to offer free books based on various literary themes. So far, the free books, entertainment for children, and WIFI access have been successful.

Star hosted a Teen Carnival partnering with Adriana from Spanish Services. The program was unsuccessful, with low attendance and high cost, including staff hours. Teens were hesitant to attend due to feeling uncomfortable or not interested. It was ultimately decided that the event was an expensive data gathering to learn that big events will not increase participation and next Summer Reading program for teens will only have prizes and low-cost programs.

The Summer Reading Program for families ended in July. The first of two events hosted Albert Alter's Mime Workshop. Albert Alter entertained and taught attendees how to mime and act. Even though he was entertaining, the workshop was for older children, and younger children quickly lost interest. Families with young children left early. While a good size group of older children learned acting skills. The second program hosted Grupo Ritual Azteca Huitzilopochtli dancers. With good attendance, the dancers performed, taught about the culture of the Azteca, and instructed attendees on dance moves. At the end of the Summer Reading Program, Laura determined that a storyteller would do much better for the events than a story reader. Books are difficult to see for the audience. She invited Campfire Oregon to attend the final program and is considering inviting other organizations next year. Summer Reading Program 2024's theme is vehicles, and possibly changing to evening program instead of daytime.

Spanish Services held two Summer Reading Program events at Sahalee Park. One was about Europe with special guest Albert Alter, a mime. He taught the participants how to mime a story. One issue with Albert is that the program went too long, and many lost interest. The next event was about China, and the special guest was our media specialist, Swan Liu. Swan taught the participants how to write, sing, and speak in Chinese. They played games and won prizes. This last event had more teens attend than children.

### **Technical Operations (Gabby)**

#### *Expansion*

The architect contract has been prepared by Ricardo and reviewed by Jered.

The library reviewed the Qualification Based Selection (QBS) for Architecture/Engineering Services, which will be issued on August 9, 2023. The timeline following that is as follows:

1. QBS issue date August 9, 2023
2. Deadline for proposer questions August 30, 2023
3. Response to proposer questions September 6, 2023

4. Proposals due September 13, 2023
5. Shortlisted firms identified \* September 20, 2023
6. Proposer interview - If Required September 27, 2023
7. Notice of intent and negotiations October 4, 2023
8. Board approval of selection October 18, 2023
9. Beginning of services October 19, 2023
10. The QBS and Architect Contract will be shared on Teams.

*Maintenance*

The toilet in the public bathroom is repaired at a cost of \$630.00. The toilet was continually running after being flushed. The plumber replaced the automatic flusher, which seems to have fixed the issue. The water bill for June was high, and July was extremely high. In talking to the city, they said the toilet running could have been responsible, but since the toilet was fixed in early July, we should have expected to see a lower bill in July. No other leaks have presented themselves, and no standing water is present. We will work to determine if there is a large leak somewhere else.

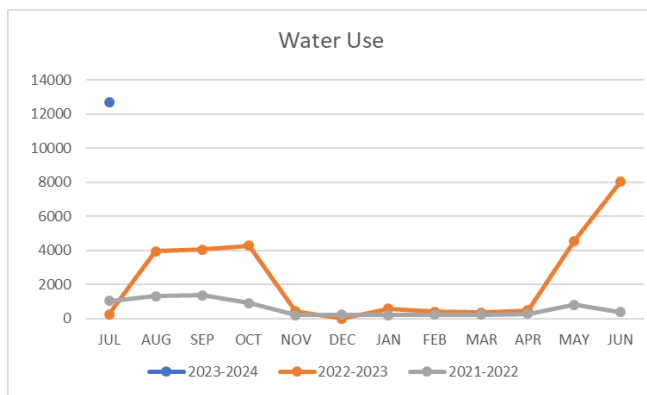
The library was pressure washed to remove some dust build-up.

Affordable Lawn Care removed bushes and shrubs at the front of the library, repaired the watering system, and replaced the shrubs with drought-resistant low-maintenance plants. Affordable quoted the work on the front landscaping to cost \$780-\$1000. Affordable Lawn Care has also been repairing the watering system around the library.

New furniture for the meeting room arrived and was assembled. I ordered 10 chairs, and only 9 arrived. Wayfair is sending a replacement chair for the one that did not arrive. The total cost for furniture was \$1,799.85.

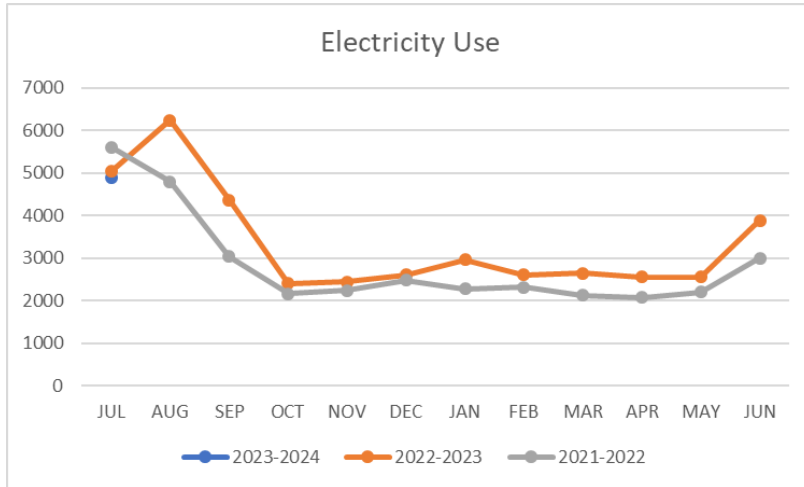
*Utilities*

The spike in the water bill prompted me to check the rest of the library utilities and create some graphs to understand how our use changes from year to year.

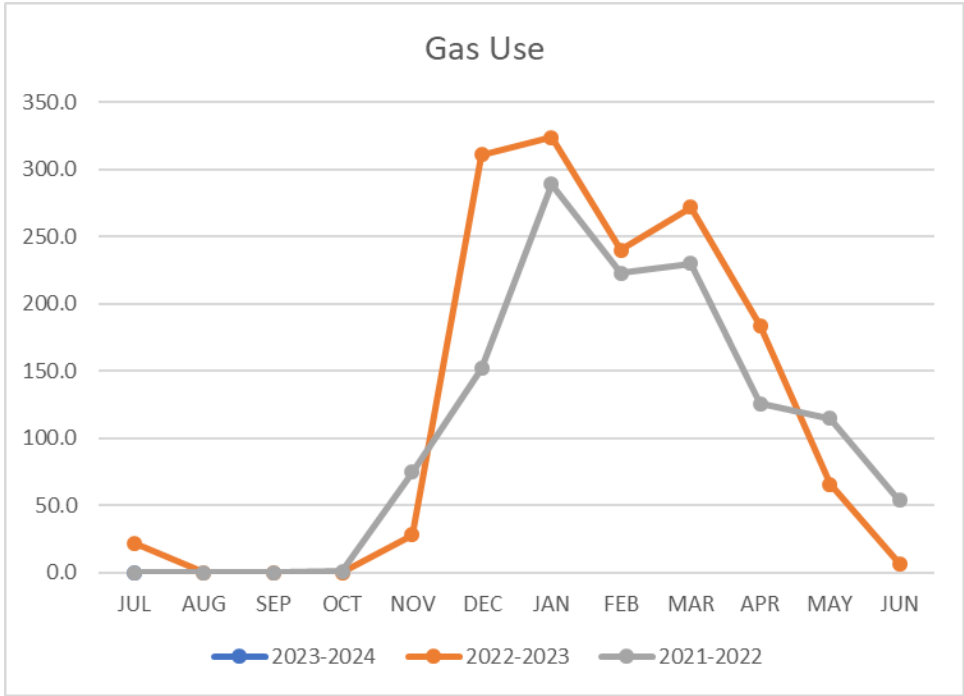


|           | JUL      | AUG      | SEP      | OCT      | NOV     | DEC     | JAN     | FEB     | MAR     | APR     | MAY     | JUN      | TOTAL      |
|-----------|----------|----------|----------|----------|---------|---------|---------|---------|---------|---------|---------|----------|------------|
| 2023-2024 | 12702    |          |          |          |         |         |         |         |         |         |         |          | 12702      |
| WATER     | \$314.23 |          |          |          |         |         |         |         |         |         |         |          | \$387.08   |
| SEWER     | \$72.85  |          |          |          |         |         |         |         |         |         |         |          |            |
| 2022-2023 | 267      | 3954     | 4059     | 4273     | 441     | 0       | 600     | 419     | 371     | 495     | 4562    | 8044     | 27485      |
| WATER     | \$40.90  | \$113.09 | \$115.28 | \$119.76 | \$40.90 | \$40.90 | \$42.99 | \$40.90 | \$40.90 | \$40.90 | \$25.80 | \$198.57 | \$1,809.29 |

|           |         |         |         |         |         |         |         |         |         |         |         |         |            |
|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|
| SEWER     | \$70.70 | \$70.70 | \$70.70 | \$70.70 | \$70.70 | \$70.70 | \$70.70 | \$70.70 | \$70.70 | \$70.70 | \$70.70 | \$70.70 |            |
| 2021-2022 | 1038    | 1312    | 1368    | 924     | 196     | 232     | 203     | 246     | 223     | 273     | 826     | 391     | 7232       |
| WATER     | \$49.40 | \$54.83 | \$55.94 | \$47.15 | \$38.75 | \$38.75 | \$38.75 | \$38.75 | \$38.75 | \$38.75 | \$45.20 | \$38.75 | \$1,327.77 |
| SEWER     | \$67.00 | \$67.00 | \$67.00 | \$67.00 | \$67.00 | \$67.00 | \$67.00 | \$67.00 | \$67.00 | \$67.00 | \$67.00 | \$67.00 |            |



|           | JUL      | AUG      | SEP      | OCT      | NOV      | DEC      | JAN      | FEB      | MAR      | APR      | MAY      | JUN      | TOTAL      |
|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 2023-2024 | 4880     |          |          |          |          |          |          |          |          |          |          |          | 4880       |
| ELECTRIC  | \$689.00 |          |          |          |          |          |          |          |          |          |          |          | \$689.00   |
| 2022-2023 | 5040     | 6240     | 4360     | 2400     | 2440     | 2600     | 2960     | 2600     | 2640     | 2560     | 2560     | 3880     | 40280      |
| ELECTRIC  | \$575.00 | \$700.00 | \$527.00 | \$313.00 | \$300.00 | \$320.00 | \$395.00 | \$367.00 | \$372.00 | \$367.00 | \$398.00 | \$564.00 | \$5,198.00 |
| 2021-2022 | 5600     | 4800     | 3040     | 2160     | 2240     | 2480     | 2280     | 2320     | 2120     | 2080     | 2200     | 3000     | 34320      |
| ELECTRIC  | \$635.00 | \$550.00 | \$372.00 | \$267.00 | \$274.00 | \$299.00 | \$278.00 | \$282.00 | \$261.00 | \$257.00 | \$269.00 | \$353.00 | \$4,097.00 |



|           | JUL   | AUG   | SEP   | OCT   | NOV   | DEC    | JAN    | FEB    | MAR    | APR    | MAY    | JUN   | TOTAL    |
|-----------|-------|-------|-------|-------|-------|--------|--------|--------|--------|--------|--------|-------|----------|
| 2023-2024 | 0.0   |       |       |       |       |        |        |        |        |        |        |       | 0.0      |
| GAS       | 12.89 |       |       |       |       |        |        |        |        |        |        |       | \$12.89  |
| 2022-2023 | 22.0  | 0.0   | 0.0   | 0.0   | 28.0  | 311.0  | 324.0  | 240.0  | 272.0  | 184.0  | 66.0   | 7.0   | 1,454.0  |
| GAS       | 30.74 | 13.09 | 13.09 | 13.09 | 36.23 | 393.99 | 357.67 | 265.02 | 298.63 | 206.19 | 582.25 | 20.25 | 1,730.24 |
| 2021-2022 | 0.0   | 0.0   | 0.0   | 1.0   | 75.0  | 152.0  | 289.0  | 223.0  | 230.0  | 126.0  | 115.0  | 54.0  | 1,265.0  |
| GAS       | 15.91 | 13.09 | 13.09 | 13.81 | 66.61 | 135.05 | 244.95 | 191.95 | 197.57 | 114.16 | 105.32 | 56.39 | 1,167.90 |

*Tech*

A public printer replacement is still being researched. Dion is searching for a printer that can connect wirelessly to people’s phones, scan to email, and make copies.

11 of the hot spots were renewed for another year for \$1,320.00.

## Processing

### Relabeling Project Supplies Costs

|                             | Amount  | Cost       |
|-----------------------------|---------|------------|
| DuraReady Spine Labels      | 36,000  | \$1,547.10 |
| Label Protectors            | 25,000  | \$3,013.78 |
| Label Protector - Green     | 2,750   | \$232.76   |
| Label Protector - Orange    | 2,750   | \$202.22   |
| Label Protector - Blue      | 2,000   | \$147.07   |
| Label Protector - Yellow    | 4,750   | \$401.95   |
| VistaTape                   | 6 Rolls | \$71.23    |
| Graphic Novel Stickers      | 2,000   | \$37.63    |
| Nonfiction Stickers         | 1,500   | \$28.23    |
| Early Chapter Book Stickers | 1,000   | \$18.82    |
| Board Book Stickers         | 500     | \$9.41     |
| Avery Labels - Adulto       | 1,120   | \$47.30    |
| Avery Labels - Juvenil      | 672     | \$32.16    |
| Avery Labels - Adolescente  | 224     | \$13.00    |
| Avery Labels - Ninos        | 3,136   | \$87.36    |
| TOTAL                       |         | \$5,890.02 |

### Events/Meetings

#### July

- July 1, 8, 29 – Saturday Market
- July 4 – Madras 4<sup>th</sup> of July Parade
- July 7 – First Thursday
- July 13 – Talk-About at Wandering Souls in Culver
- July 15 – Metolius Spike and Rail
- July 19-22 – Jefferson County Fair
- August – September (as of July 30)
- August 3 – First Thursday
- August 5, 7, 19, 26 – Saturday Market
- August 11 – Summer Reading Program Finale
- August 10 – Talk About at Wandering Souls in Culver
- August 17 – Chamber Business After Hours – Indian Head Casino
- September 1 – First Thursday
- September 3 – Saturday Market
- September 9 – Latino Festival