Cedar Mill Community Library Association
Annual Report

Thirty-Eighth Annual Meeting
October 15, 2013
CEDAR MILL COMMUNITY LIBRARY ASSOCIATION
AGENDA AND NOTICE OF
ANNUAL ASSOCIATION MEETING

Tuesday October 15, 2013
7:00 pm

Call to order
President Lisa Ard

Approval of minutes
2012 Annual Meeting

President’s Report
Lisa Ard

Treasurer’s Report
Paul Sander

Executive Director’s Report
Peter Leonard

Audience Time

Reports of Standing Committees

   Community Relations
   Development
   Marketing and Events
   Second Edition
   Nominations

Election of Directors

Announcements

Recognition

Adjournment

The next monthly Board meeting will be held Tuesday, November 19, 2013
at 7:00 pm in the Library Meeting Room.
Cedar Mill Community Library Association

Board of Directors

2012-2013

Lisa Ard
President

Janet Maurer
Vice President

Paul Sander
Treasurer

Emily Carlson
Secretary

Ed Carroll
Anne Madden
Phil Nelson
Steve Pearson
Kathy Phillips-Israel
Utpala Shanker
Staff Roster July 2013

ADMINISTRATION

Peter Leonard  Executive Director  Gweyn Rucker  Business Manager
Kevin Kelley  Volunteer Manager  Dawn Anderson  Assistant to Director
Kevin Kaneta  Computer Specialist  Ann Kozowski  Office Assistant
Kurt Kellogg  Building Maintenance  Steve Anderson  Building Maintenance
Harold Walkup  Book Sale

ADULT SERVICES

Lynne Erlandson  Department Head  Laura Baca  Librarian
Karen Travillion  Librarian  Liz Paulus  Librarian
Alison Dale Moore  Librarian  Laura Torgersen  Reference Assistant
Sarah Vanderpoel  Interlibrary Loan  Rob Polivka  Reference Assistant
Becky Rose  Librarian  Donna Bloch  Librarian
Roxanne Wilcox  Librarian  Jill Andrews  Library Clerk

CIRCULATION

Shannon Caster  Department Head  Marian Williams  Library Assistant
Jen Imai  Volunteer Supervisor  Karen Seong  Library Assistant
Susan Dean  Library Assistant  Nicole Crowson  Library Assistant
Kim Minter-Rohrich  Library Assistant  Eric Danko  Library Assistant
Kathy Lewis  Library Assistant  Linda Wethern  Library Assistant
Patty Hermann  Library Assistant  Stephen Hughes  Library Assistant
Rocio Espinoza  Library Assistant  Cindy Hansberry  Shelving Assistant
Thuy Crogan  Library Assistant  Sonia Cherian  Library Assistant
Maria Cobb  Library Assistant  Mason Mayer  Shelving Assistant
Patrick Coleman  Shelving Assistant

TECHNICAL SERVICES

Rita Rivera  Department Head  Nancy Freeman  Acquisitions Specialist
Erin Middleton  Cataloger  Renata Milowski  LA-Acquisitions
Katie Boyd  Cataloger  Lisa Dunning  Library Assistant
Pam Ellis  Cataloger  Karen Seong  Assistant Periodicals

YOUTH SERVICES

Nancy Spaulding  Department Head  Rosa Rothenberger  Librarian
Teresa Salatino  Librarian  Jody Westerman  Librarian/Outreach
Marta Wolczynska  Librarian  Mark Richardson  Young Adult Librarian
Rebecca Martin  Librarian  Tina Wong  Librarian
Jenny Fleenor  Librarian  Ginny Tompkins  Library Assistant
Ginny Watt  Librarian  Nicole Cormier  Librarian
Linda Speirs  Library Assistant

BETHANY

Marianne Coalson  Branch Librarian  Jeanie Miller  Librarian/ LA
Susan Reid  Circulation Supervisor  Leanna Copenhaver  Library Assistant
Dusty Martin  Library Assistant  Lyndsey Lewkowsky  Library Assistant
Maura Sullivan  Library Assistant  Ron Phillips  Library Assistant
Alex Andrade  Library Assistant  Rebekah Bausch  Library Assistant
Jessica Fehr  Library Assistant  Becca Blumberg  Library Assistant
Amy Middleswart  Library Assistant  Kris Neville  Library Assistant

SECOND EDITION

Nancy Paysinger  Shop Manager  Susan Still  Shop Assistant
Ashley Pekelder  Shop Assistant  Jordan Garner  Shop Assistant
Cedar Mill Community Library Association
Minutes of the Annual Meeting
Tuesday, October 16, 2012

Board Members Present: Lisa Ard, Emily Carlson, Ed Carroll, Anne Madden, Janet Maurer, Phil Nelson, Kathy Phillips-Israel, Steve Pearson, Paul Sander, Utpala Shanker

Board Members Absent: Jim Mitchell

Staff Present: Peter Leonard (Executive Director), and other library staff members

Also Present: Several CMCLA members and invited guests, including Harry Bodine and others

Call to Order: President Lisa Ard called the Annual Meeting to order at 7:02 pm, welcomed the audience, and introduced the current Board.

Approval of Minutes: A motion was made and seconded to approve the minutes of the October 18, 2011 annual meeting as distributed, and said minutes were approved by unanimous voice vote.

President’s Report: President Lisa Ard presented on where our libraries are headed in the future. We’re tracking land lord opportunities, especially in Bethany, where we’re staying in touch with Roy Kim, who is looking to break ground on his next phase in the next two years. There’s no immediate update on the redevelopment plans for the Cedar Mill shopping center. We’re focusing our Development and Community Relations activities on building support, fund raising and building reserves, and spreading the “library story”.

Development & Community Relations Report: The committee is working to build community support. We’re looking at having presence in community events, and working on corporate outreach. This year we have approximately 1300 supporting members of the Association, up 160 from last year.

Treasurer’s Report: Treasurer Paul Sander presented a financial summary on slides for the July 1, 2011 – June 30, 2012 fiscal year, covering Operating Revenue & Expense, Combined Revenue & Expense, Change in Cash & Investments, and Operating Reserves. Total Reserves stand at approximately $800,000, including Operating Reserves of approximately $350,000. Operating Reserves is a portion the organization should maintain to cover any worst-case exigencies; the rest of Reserves is available for opportunities such as expansion or facility improvements. Reserves also help deal with the uncertainty of the library levy.

Executive Director’s Report: Peter Leonard’s 2011-2012 Executive Director’s Annual Report is included in the Association’s annual report packet. Peter thanked the audience for attending and for their interest in our libraries. You are encouraged to read the Association’s annual report for more detail. It has been a very dynamic year. Attendance is up 9%, internet use is up, and we’ve held more teen events. Youth Services held dozens of weekly Story Times, and the Summer Reading program was more popular than ever. This year we started lending Kindle devices preloaded with titles; we’re the first library in the County to do so. We also can lend Kindles for Inter-Library Loan purposes. Our collections have converted from using bar codes to RFID tags for check-out and check-in. We did a lot of pre-weeding to remove outdated materials and books; this included all of certain media types (VHS and audio tapes). This also made space for some moves and space changes in the building. We held a giant “book sale” at Cedar Mill Lumber to dispose of the removed items. Our ongoing book sale saw good growth. The person running that, Harold Walkup, is expanding use of Amazon. Book donations are still very high, contributing $90,000 to the collection as well as stocking the book sale. The library’s digital history project is recording founder’s stories; podcasts and photographs are on our web site. The Aloha Community Library is starting up much like we did, as a grass-roots volunteer-based organization. We are helping out by mentoring. They have a storefront at Bales Farmington. We were recognized by the Oregonian as the #4 place to work among small employers. Space is always an issue in our
libraries. We’ve increased our Books & Materials budget over last year. We received a grant for Media Production Kits, which support self-production of media. We’re seeing changes in our volunteer force. There’s a trend of retirement among our long-time “super volunteers” who have worked 20-30 hours a week, and an increase in volunteers looking for the shortest 2 hours/week commitments. Second Edition will be holding a Fashion Show on Friday.

Audience Time: Lisa Ard opened the floor for audience questions and comments. None were offered.

Reports of Standing Committees: Note that various written committee reports are included in the Annual Meeting packet.

Election of Directors: Three Board positions have their terms expiring at this time. The current directors in those positions (Emily Carlson, Ed Carroll, and Jim Mitchell) are each seeking to renew their board membership. The Board nominated the aforementioned directors as its recommended slate. The floor was opened for further nominations, but none was offered. A motion was made to elect the three mentioned nominees on the Board recommended slate; said motion was approved by a unanimous voice vote.

Announcements:

Paul Sander announced that Second Edition will have their Holiday Rollout and Open House on November 17.

Harry Bodine briefly discussed People for Libraries and the library levy. PFL is the PAC that promotes the library levy. The levy accounts for roughly 1/3 of the County Funding we receive. We're currently half-way through the current levy cycle, and the next renewal vote will occur in 2014 or 2015. He anticipates that we may want to ask for more money. Among other things, a new library in Aloha is expected to be joining the Co-Op. Right now PFL is doing off-year fund raising. PFL promotes the use of the Oregon Political Tax Credit by individuals/couples. We can’t count on that credit continuing in the future as it is due to expire, but it is still available this year.

Recognition: Lisa Ard recognized Utpala Shankar as a new board member, recently appointed to take over the term of Michelle Greenwood who has left the Board. Lisa thanked the retiring and continuing Board members for their service, and Executive Director Peter Leonard for his work with the library.

Adjournment: The Annual Meeting was formally adjourned at 7:46 pm.

Respectfully submitted,

Steve Pearson, Secretary

Next Annual Meeting: Tuesday, October 15, 2013 at 7:00 PM
Lewis and Clark Meeting Rooms

A continuing challenge for our libraries is lack of space. Increasing population and changing patterns of library use all contribute to space pressures. This year the library was able to take some steps towards improving and increasing library space.

Central Bethany Development is moving ahead with the next phase of development on the west side of Bethany Boulevard. The Plaza at Bethany Village will include several multi-story mixed use buildings on a plaza level with parking below. 10,000 square feet of space is reserved for the library. This would double the size of the Bethany library. The county approved site plans and architects are now working on more detailed drawings. They consulted with library staff to understand library user needs. The library signed a letter of intent to lease this space. The next step will be gaining the support of the Bethany community.

With Walgreen’s upcoming departure, redevelopment plans for Cedar Mill's Milltowner Center are gearing up. Since it is very likely that the main library will remain in its current building, the library is working on some space improvement projects.

A library design committee consisting of library board, staff and local interior designer, Beth Rear was formed. The committee toured some other libraries and developed ideas for refreshing the library with paint, carpeting, lighting, signs and new furniture.

Last year’s significant weeding of VHS tapes, audiotapes, reference books, and biographies opened up space in the library to create a separate teen space. In addition, throughout the library large library tables were replaced with smaller tables that are more flexible and can accommodate more users. The numbers of teens and others who are using the library as a place to read and meet has increased.

CIRCULATION
Diana Palmer, head of circulation since 1992, retired. She was replaced by Shannon Caster who was head of circulation at Bethany. Susan Reid is now Bethany's Circulation Supervisor.

RFID was rolled out in May 2012 and library staff and volunteers quickly adapted to the changes in work flow. Check in and holds processing were expedited, but shelving holds and returned materials is still a time consuming effort. The new 3M self-checks were well received by users. Self-check use increased from 64% and 70% at Bethany and from 70 to 74% at Cedar Mill.

Circulation at Bethany increased by 4.5% while Cedar Mill increased by 0.9% for a combined total of 2,636,208 loans. Circulation here and across the county is hitting a plateau after years of high growth. The one area of high growth is eBooks which increased by 43% over last year.

ADULT SERVICES
The RFID weeding opened up shelf space which led to shifting of music CDs, oversize books, Book Club Kits and Books on CDs. The shifting also opened up some seating space in front of the windows so some additional electrical outlets were added for laptop users.

A Community Information Center with a large bulletin board and file cabinets was set up on the mezzanine. This helps the library provide local government and program information.
Several new themed Kindles were developed for lending. They include Kindles for Oregon Book Awards, eBook only titles, and Teen titles.

The annual WCCLS Story festival was renamed “Art of the Story” festival. The festival ran for one week and brought many top notch storytellers to our county. Cedar Mill hosted Bill Ratner from Los Angeles.

WCCLS runs an Adult Summer Reading Program. Cedar Mill and Bethany use that program to encourage reading and library use. A series of programs over the summer and raffle prizes helped create more interest. This summer, librarians visited the Cedar Mill Farmers market and signed up participants. Bethany had a big push when adults came to register kids for summer reading and had a larger number of sign-ups than the main library.

A wide variety of programs for adults were presented this year. Some of the special programs with the largest attendance included performances of Woody Guthrie music, Irish folk music, and workshops on Borderline Personality Disorder, Estate Planning, Clutter Cleaning, and Vegan Cooking.

Computer training classes continue to be very popular. Most are taught by volunteers, but staff does lots of individual instruction as library users hit obstacles while using library computers. Workshops on digital photography, Picasa, eBooks and Excel continue to be well received. A weekly computer lab has volunteers helping with all types of questions on software and hardware. Some special programming workshops for teens were also offered.

Limitations on space prevent the library from having a designated computer lab that is always set up for classes so we need to bring out laptops and a projector for group classes.

With help from a local foundation, the library set up a group of portable media kits to be used to record stories and music, make and edit movies, and do graphic design. Some kits are available for in-library use only, but some kits can be borrowed for home use.

**BETHANY**

With a little space gained from the RFID project a Paperback Exchange was set up. This allows borrowers to take and return paperbacks without going through the regular checkout.

Springville School brought several classes to the library for a tour. This is the newest school in the Beaverton School District and will serve North Bethany as it develops.

At Bethany, 57 Toddler Times, 61 Preschool Story Times, and 25 Read to the Dogs were offered. The branch also hosted 5 visits by school groups and 26 special programs through the year.

**COMMUNITY OUTREACH**

BookShare volunteers made 772 visits and served 29,575 children in day care sites and schools last year. Five new volunteers joined the BookShare team.

Youth services continued to promote early literacy and train parents and daycare providers. Jody Westerman ran 10 training sessions that connected with a total of 137 adults.

In addition to BookShare, the library message was taken to many different groups last year including the Tektronix retirees group, the Washington County Public Affairs Forum and the
Cedar Mill Business Association. The library partnered with the Leedy Grange to provide books for a sustainable food class called “Menu for the Future”. Library staff and volunteers participated in a number of community events including the Cedar Mill Farmers’ Market, the Cedar Mill Cider Festival, Cedar Hills Parade, 4 Summer concerts at Bethany and 1 concert at Cedar Mill Park. Volunteers also staffed tables at 8 different back to school events.

Teen librarian, Mark Richardson visited local middle school classrooms to encourage summer reading. Teen participation in the Summer Reading program and overall teen library use continues to increase.

The library participated in the Sunset High School Volunteer fair.

Reading discussion groups and book deliveries were made to Regency Park Retirement Center. The Bethany library worked with residents at Laurel Parc in Bethany.

**YOUTH SERVICES**

New programs run this year included a Teddy Bear Sleepover and a series of Symphony Storytimes. Kids dropped their Teddy Bears off at the library at night and teen volunteers took care of them until the kids returned the next day. The teddy bears enjoyed pizza and read some books and some were a little mischievous. Photographic evidence was posted on Facebook. The Symphony program was a series of 4 story times that paired a musician with a librarian who read a story to attendees. The program was funded by a grant from the Juan Young Trust.

Cedar Mill continued to provide exceptional support for the Oregon Battle of the Books by purchasing multiple copies of the titles and developing questions and running practice battles. Program participation was very high and our own Findley School did very well in the statewide contest.

The department has been learning about Common Core standards which will influence schools and lead to different types of school assignments that the library must be ready to address.

The 2013 Summer Reading program participation had 5,862 total participants. Finishing rate climbed to 59.54% from 53.9% - the highest in the county.

The main library hosted 48 summer events with 3,725 in attendance. Bethany had 37 events with an attendance of 3,771. Thanks to the large fountain space, Bethany’s program attendance exceeded Cedar Mill’s.

The libraries’ regular schedule of story times and special programs throughout the year continued to attract large groups. The evening family story times also continued to draw strong attendance.

Throughout the year, 91 pre-school groups and 3 school-age groups visited the library. The main library presented 102 Twos Together, 60 Fun for Ones, 56 Baby Times, 40 Family Story times and 75 Preschool Story times. Read to the Dogs was offered 36 times and 10 special programs for school age kids were offered.

**TEENS**

The Teen Library Council met monthly and provided advice on reconfiguring space for teens at the main library. A new space with dedicated Internet and a laptop bar and additional shelving and seating was set up.
Teens also provided advice on programs. Through the year a total of 47 teen programs were held in the library and 32 were held off site. Some of the library programs that were held after hours included a Mystery party and 2 Gaming events. A pizza tasting event and a Junkyard Wars program were held in the summer. The event with the largest attendance was a Pokemon Gaming session. Teens at that event ended up helping younger kids learn the game.

Teens participated in 2 different Library Clean-Up events on days the library was closed. After the teens dusted shelves, cleaned book jackets and did some vacuuming in the youth areas, they were treated to a pizza party.

The WCCLS Teen Summer Reading Art Contest was won by a Cedar Mill teen. Her winning sketch was turned into the poster and bookmark advertising the Summer Reading program.

TECHNICAL SERVICES
Katie Boyd was hired as a replacement for cataloger Amy Mihelich who was hired by WCCLS. Catalogers are learning about RDA which is a new set of descriptive cataloging rules. The department has been expanding call numbers in youth services and in foreign languages to make it easier for library users and shельvers.

26,683 items were added to the collection this year and 24,190 items were withdrawn. The total of added items includes 4,380 donated items which were worth more than $66,000. 7,601 books and 4,261 media items were repaired.

STAFF AND VOLUNTEERS
4,252 volunteers gave 40,638 hours of service this year which works out to more than 20 full-time employees. Hours dropped this year. This comes from more accurate record keeping and attrition from some key volunteers who previously worked 20 or more hours per week. We are seeing more volunteers who want to commit for shorter periods of time and are looking for a variety of different volunteer experiences. Long time Second Edition volunteer Judy Venti passed away after an illness.

A library In-service training day featured Meyer-Briggs Type training. It was held on November 12.

Staff is going through Mandatory Reporting training to identify and report suspected child abuse.

Cedar Mill welcomed the following staff:
Technical Services: Katie Boyd
Adult Services: Carly Dennis
Circulation: Jennie Lovell, Sonia Cherian, Mason Mayer, Patrick Coleman, Marian Williams
Youth Services: Jenny Takeda, Nicole Cormier
Bethany: Ian Grant, Ron Phillips, Jessica Fehr, Lyndsey Lewkowsky
Second Edition : Ashley Pekelder, Jordan Garner

The library bid farewell to the following staff:
Cedar Mill Main: Alyson Juhnke, Jennie Lovell, Amy Mihelich, Jamie Thoreson, Annie Cannon, Carly Dennis, Becky Lovejoy, Diana Palmer
Bethany: Peggy McGregor, Dar Wei Cheng, Hannah Fullerton
OTHER NOTES
The Oregonian named Cedar Mill Library as one of the 100 Best Workplaces in Oregon. The library ranked at number 4 among small workplaces, based on an employee survey.

The Oregon Library Passport program began in January. This program allows reciprocal library use for valid borrowers from 70 different libraries across Oregon.

The county’s assessed valuation came in lower than expected so the county library funding increased by 2.3% instead of 2.5%. This equates to about $6,000 for Cedar Mill. Some of the decline is from the general economic downturn and some comes from reassessments of some large industrial properties. This is most likely a one year anomaly.

Senator Merkley visited the library in the Spring.

LOOKING FORWARD

As the library approaches our 40th anniversary it is both very familiar and very different from the library founded in September 1974. Traditional services such as book lending and storytimes are still in high demand, but digital services such as eBooks, and mobile access are rapidly growing. New social media like Facebook and Twitter provide more opportunities to engage with library users, but half of our members still enjoy the printed Library News. Residents still visit the library to find something to read, but many select their books at home on their computer.

If use trends continue, we may not see the skyrocketing circulation growth of the past few years, but we will need to serve many new users who are moving into our community and looking to the library to meet many of the same needs the community had in 1974. Our community still looks to the library as a place to gather, to share and to learn. Projects to improve library space in Cedar Mill and Bethany will ensure that the library can continue to meet community needs.
DEVELOPMENT COMMITTEE REPORT
2012-2013

The library received a bequest of $10,000 from the estate of former volunteer Mary Cae Sullivan. The bequest went to the Cedar Mill Library fund of the Oregon Community Foundation.

Lillian Bales, widow of library founder Odus Bales, passed away in December. Memorial gifts went to the Cedar Mill Library fund of the Oregon Community Foundation.

Unrestricted donations from individuals hit $134,914 - up more than $3,000 over last year.

An additional $25,709 in restricted donations, grants and memorials were received. Grants included:

$ 500 IBM grant through efforts of Steve Pearson
$ 2,500 Brenner Foundation for Summer Reading Reward Books
$ 865 Intel Volunteering Support
$ 500 Oregon College Savings Plan Award
$ 800 Juan Young Trust - Symphony Storytime

The board held its 13th Annual “Sweets and Songs among the Stacks” in March. About 100 donors attended the event, which included desserts, and musical entertainment by the Mitch Lies Trio.

A complete analysis of the year’s activity is in the appendix.

MARKETING/EVENTS COMMITTEE REPORT
2012-2013

The 8th annual Plant Sale held in May raised $3,120, down $2,575 from the prior year. The library greatly appreciates the leadership of volunteers Cori Bacher and Lisa Sleasman who have raised more than $22,000 over the past 6 years. Prior to the sale, Cori and Lisa indicated that this would be the last year they would run the sale. The sale had turned into a 12 month project that required regular attention and lots of space to hold plants. The stock of plants this year was the best ever, but on the day of the sale, there were multiple sales running within a 3 mile radius and there is a finite amount of plantable land and willing gardeners. A new spring event will be sought.
NOMINATIONS COMMITTEE REPORT
2012-2013


Four board members have terms expiring in October 2013:

Paul Sander
Utpala Shanker
Kathy Phillips-Israel
Anne Madden

All have been nominated for a second term.

SECOND EDITION REPORT
2012-2013

The shop had another strong year. Sales dipped by $7,000 which may be attributed to the economic downturn and its effect on consumer behavior.

A whole shop volunteer meeting was held to discuss customer service and merchandising. The annual Christmas brunch at Claremont was run again by the managing committee.

A Fashion Show and tea benefitting the library was held at Christ United Methodist Church. The event had 100 guests and netted almost $2,000. It takes 30 volunteers contributing many hours to make this event happen. The management committee is looking at ways to hold events that are not so labor intensive.

A local martial arts school donated a new display fixture for household items. A Goodwill donation drop-off opened across the street near the 7-11. Donations to the shop do not appear to be affected.

<table>
<thead>
<tr>
<th></th>
<th>Gross Sales</th>
<th>Volunteer Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>$ 81,131</td>
<td>6,703</td>
</tr>
<tr>
<td>2002</td>
<td>$ 109,415</td>
<td>7,937</td>
</tr>
<tr>
<td>2003</td>
<td>$ 139,925</td>
<td>10,037</td>
</tr>
<tr>
<td>2004</td>
<td>$ 148,329</td>
<td>11,816</td>
</tr>
<tr>
<td>2005</td>
<td>$ 168,274</td>
<td>12,395</td>
</tr>
<tr>
<td>2006</td>
<td>$ 183,268</td>
<td>13,414</td>
</tr>
<tr>
<td>2007</td>
<td>$ 198,823</td>
<td>13,925</td>
</tr>
<tr>
<td>2008</td>
<td>$ 243,242</td>
<td>14,493</td>
</tr>
<tr>
<td>2009</td>
<td>$ 261,704</td>
<td>14,497</td>
</tr>
<tr>
<td>2010</td>
<td>$ 263,660</td>
<td>14,382</td>
</tr>
<tr>
<td>2011</td>
<td>$ 279,777</td>
<td>14,069</td>
</tr>
<tr>
<td>2012</td>
<td>$ 287,766</td>
<td>13,456</td>
</tr>
<tr>
<td>2013</td>
<td>$ 280,766</td>
<td>13,533</td>
</tr>
</tbody>
</table>
**Cedar Mill Community Library Association**
*Statistical Summary for Year Ending June 30, 2013*

<table>
<thead>
<tr>
<th>Statistic</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>737,364 Visits made to the library</td>
<td>down 1%</td>
</tr>
<tr>
<td>2,636,208 Items borrowed</td>
<td>up 2.2%</td>
</tr>
<tr>
<td>29,698 Library card holders</td>
<td>up 0.4%</td>
</tr>
<tr>
<td>43,060 Reference questions answered</td>
<td>down 8.9%</td>
</tr>
<tr>
<td>35,245 Hours of Internet use</td>
<td>down 10.9%</td>
</tr>
<tr>
<td>784 Programs for children presented</td>
<td>up 4.7%</td>
</tr>
<tr>
<td>30,200 Attended those programs</td>
<td>up 5%</td>
</tr>
<tr>
<td>1,197 Attendance at teen programs</td>
<td>up 8.9%</td>
</tr>
<tr>
<td>52.3 Full time equivalent staff was assisted by</td>
<td></td>
</tr>
<tr>
<td>20.3 Full time equivalent volunteers to deliver services.</td>
<td></td>
</tr>
</tbody>
</table>
Appendix

Statistics

Development Detail
<table>
<thead>
<tr>
<th></th>
<th>YEAR ENDING 6/30/2013</th>
<th>YEAR ENDING 6/30/2012</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Attendance</td>
<td>737,364</td>
<td>745,086</td>
<td>-1.0%</td>
</tr>
<tr>
<td>Circulation</td>
<td>2,636,208</td>
<td>2,580,569</td>
<td>2.2%</td>
</tr>
<tr>
<td>Registrations</td>
<td>3,021</td>
<td>3,263</td>
<td>-7.4%</td>
</tr>
<tr>
<td>Reference Total</td>
<td>43,060</td>
<td>47,283</td>
<td>-8.9%</td>
</tr>
<tr>
<td>Reference Adult</td>
<td>15,740</td>
<td>16,068</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Reference Youth</td>
<td>22,558</td>
<td>24,861</td>
<td>-9.3%</td>
</tr>
<tr>
<td>Internet Hours</td>
<td>35,245</td>
<td>39,542</td>
<td>-10.9%</td>
</tr>
<tr>
<td>Children's Programs</td>
<td>784</td>
<td>749</td>
<td>4.7%</td>
</tr>
<tr>
<td>Attendance</td>
<td>30,200</td>
<td>28,765</td>
<td>5.0%</td>
</tr>
<tr>
<td>Teen Programs</td>
<td>47</td>
<td>28</td>
<td>67.9%</td>
</tr>
<tr>
<td>Attendance</td>
<td>1,197</td>
<td>1,099</td>
<td>8.9%</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>264</td>
<td>237</td>
<td>11.4%</td>
</tr>
<tr>
<td>Attendance</td>
<td>2,092</td>
<td>2,020</td>
<td>3.6%</td>
</tr>
<tr>
<td>Youth Programs Outside</td>
<td>734</td>
<td>762</td>
<td>-3.7%</td>
</tr>
<tr>
<td>Attendance</td>
<td>29,818</td>
<td>31,038</td>
<td>-3.9%</td>
</tr>
<tr>
<td>Teen Programs Outside</td>
<td>32</td>
<td>12</td>
<td>166.7%</td>
</tr>
<tr>
<td>Attendance</td>
<td>952</td>
<td>1,195</td>
<td>-20.3%</td>
</tr>
<tr>
<td>Adult Programs Outside</td>
<td>26</td>
<td>15</td>
<td>73.3%</td>
</tr>
<tr>
<td>Attendance</td>
<td>337</td>
<td>255</td>
<td>32.2%</td>
</tr>
<tr>
<td>Other Groups in Library</td>
<td>238</td>
<td>251</td>
<td>-5.2%</td>
</tr>
<tr>
<td>Attendance</td>
<td>3,237</td>
<td>3,649</td>
<td>-11.3%</td>
</tr>
<tr>
<td>Library Volunteers</td>
<td>3,345</td>
<td>3,714</td>
<td>-9.9%</td>
</tr>
<tr>
<td>Volunteer Hours</td>
<td>27,136</td>
<td>31,544</td>
<td>-14.0%</td>
</tr>
<tr>
<td>Volunteers Second Edition</td>
<td>907</td>
<td>877</td>
<td>3.4%</td>
</tr>
<tr>
<td>Hours Second Edition</td>
<td>13,502</td>
<td>13,360</td>
<td>1.1%</td>
</tr>
<tr>
<td>Total Volunteer Hours</td>
<td>40,638</td>
<td>44,904</td>
<td>-9.5%</td>
</tr>
</tbody>
</table>
FY 12/13 Development Wrap-Up

CMCLA members
1,271 members as of 7/1/2013 (1,286 in 2012). Unrestricted donations from individuals reached $134,914. An additional $25,709 in restricted donations was also received. These include memorials, designated gifts and grants. (FY11/12 unrestricted donations from individuals totaled $131,577 and restricted donations totaled $24,059)

Fall Campaign – appealed to existing supporters
The Fall 2012 year-end campaign ran from 11/13/12-1/10/13. Focus: Year-End Gift. Sent 1 page annual report. Letters mailed to 1,459 current/previous donors. On 12/12/12 a follow-up mailing was sent to 1,077. Circulation staff handed out appeal packets. Storytimes visited. Email appeal sent to all eNews subscribers. The return rate was 36% - 532 gifts, $50,090 total unrestricted gifts. 16 new donors.

<table>
<thead>
<tr>
<th></th>
<th>11/13/12-1/10/13</th>
<th>11/22/11-1/26/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>total number of gifts</td>
<td>532</td>
<td>571</td>
</tr>
<tr>
<td>total gifts given</td>
<td>$50,090</td>
<td>$54,026</td>
</tr>
<tr>
<td>average gift</td>
<td>$94.15</td>
<td>$94.62</td>
</tr>
<tr>
<td># receiving letters/calls</td>
<td>1459</td>
<td>1614</td>
</tr>
<tr>
<td>response rate</td>
<td>36.46%</td>
<td>35.38%</td>
</tr>
<tr>
<td>cost of mailing</td>
<td>$1,876</td>
<td>$1,883</td>
</tr>
<tr>
<td>cost per unit mailed</td>
<td>$1.29</td>
<td>$1.17</td>
</tr>
<tr>
<td>amt. raised per dollar spent</td>
<td>$26.70</td>
<td>$28.69</td>
</tr>
<tr>
<td>new donors</td>
<td>16</td>
<td>24</td>
</tr>
</tbody>
</table>

Spring Campaign - focused on recruiting new members
The Spring 2013 membership campaign ran from 4/25/13-6/30/13. Focus: Just imagine...Communities Matter @ your library! Letters mailed to 1,381 current/previous donors and 11,395 potential/library cardholders. On 5/3/13 a follow-up mailing was sent to 10,752. The return rate was 3% - 383 gifts, $20,138 total unrestricted gifts. 104 new donors.

<table>
<thead>
<tr>
<th></th>
<th>4/25/13-6/30/13</th>
<th>4/25/12-6/30/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>total number of gifts</td>
<td>383</td>
<td>433</td>
</tr>
<tr>
<td>total gifts given</td>
<td>$20,138</td>
<td>$25,364</td>
</tr>
<tr>
<td>average gift</td>
<td>$52.58</td>
<td>$58.58</td>
</tr>
<tr>
<td># receiving letters/calls</td>
<td>12,776</td>
<td>10,851</td>
</tr>
<tr>
<td>response rate</td>
<td>3.00%</td>
<td>3.99%</td>
</tr>
<tr>
<td>cost of mailing</td>
<td>$10,023</td>
<td>$10,457</td>
</tr>
<tr>
<td>cost per unit mailed</td>
<td>$0.78</td>
<td>$0.96</td>
</tr>
<tr>
<td>amt. raised per dollar spent</td>
<td>$2.01</td>
<td>$2.43</td>
</tr>
<tr>
<td>new donors</td>
<td>104</td>
<td>134</td>
</tr>
</tbody>
</table>

Supporting Donor Program Appeal
October 2012 mailing added 7 to our Supporting Donor Program. FY12/13 Auto Donations total $16,039 from 64 donors. (FY11/12 brought in $14,891 from 61 donors)
**Current Supporting Donor Appeal**
In December 2012 thank you and appeal letters were sent to current supporting donors that have been with the program greater than 1 year. 2 donors increased their donations.

**Lapsed Donor Appeals**
Two lapsed donor appeals were mailed. August 2012: 52 donors renewed their memberships donating $2,530. 26% response. February 2013: 31 donors renewed their memberships donating $1,310. 25% response.

**Donor Advised Funds**
Three donors recommended we receive donations of $3,800 from their donor advised funds. (FY11/12 brought in $5,400 from 7 donors)

**Matching Gifts** brought in $5,030 in matching gifts from 21 corporations. (FY11/12 brought in 6,023 in matching gifts from 15 corporations)

**Memorial & Tribute Gifts** brought in $7,870 in tribute gifts honoring 31 people. (FY11/12 brought in $4,290 in tribute gifts honoring 19 people)

**Intel-United Way Gifts** brought in $5,014 from 23 donors. (FY11/12 brought in $5,190 from 20 donors)

The **library book sale** brought in $55,619 (FY11/12 brought in $57,249). Included are online Amazon book sales of $18,245 ($13,224 in 2012). In addition to cash generated by the sale, 4,380 items valued at $66,177 were added to the collection.

**Ongoing Communications**
- **Enews** – Sent twice a month. On 7/1/13, emailed to 1,447. (In 2012 emailed to 1,353)
- **Newsletter** – Mailed bi-monthly. June/July ’13 edition mailed to 777. (June/July ’12 edition mailed to 842)
- **Chapter-a-Day** – 313 individual members. Library specific news is updated bi-weekly.