The City Library

SALT LAKE CITY PUBLIC LIBRARY SYSTEM

**OPERATING AND CAPITAL BUDGET
FISCAL YEAR 2011-12**

The City Library

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THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM

April 2011
City Council Members, Mayor Becker and Residents of Salt Lake City:

The Salt Lake City Library continues to be a center of community activity and collaboration, a source of information for entertainment and enlightenment and a symbol of openness and ideas.

For the last three years, usage at the City Library has shown rapid growth:

• Circulation has increased more than 10% to 3,800,287 items checked out.

• Circulation per capita at 20.3 items per person is more than double the national average of 9.09.

• Visits to City Library locations are estimated at over 3.86 million per year, outpacing the national average by 4 to1.

• With over 964,000 items, The City Library has double the materials for check out per capita than other libraries of its size.

• The Library offered 2,162 programs for adults and children that drew a total of 82,200 attendances.

• Library meeting rooms were booked over 3,000 times for community meetings and events.

• Library computers continued to experience heavy use, if all the hours of computer use last year were added together, it would equal 45 years.

• The Salt Lake City Public Library ranks sixth in the Hennen's American Public Library Ranking which benchmarks libraries of similar population size.

• Locally, the City Library has the highest rating by residents of any City service, scoring 6.33 out of 7.

The Library is healthy and robust. With the development of new branches well underway, the Library's role as the cultural center of the community will surely continue to grow.

Sincerely,   Sincerely,
Hugh Gillilan   Beth Elder
Library Board President   Library Director

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Mission Statement

The City Library is a dynamic civic resource that promotes free and open access to information, materials, and services to all members of the community to advance knowledge, foster creativity, encourage the exchange of ideas, build community, and enhance the quality of life.

Ethics Statement

We believe that free and open access to information, ideas and diverse perspectives forms the foundation of a democratic society.

We promote intellectual freedom and strive to empower our community by facilitating the information needs of individuals.

We respect our patrons' privacy and honor the trust placed in us.

We engage every patron as an individual with compassion and respect for their uniqueness.

We use our access to library resources judiciously and with honorable intent.

We hold ourselves accountable for the quality of information and service we provide.

We effectively communicate our methods and decision making, in the pursuit of transparency.

We build excellence by supporting our colleagues training, skill-building, education, personal and professional development.

We continually grow by learning new methods, skills and technologies in order to adapt to the needs of a changing community.

We are a collaborative organization that provides a safe environment where staff ideas or concerns are encouraged and addressed.

The City Library

THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM

ORGANIZATION CHART
March 28, 2011

Library Board

Director Beth Elder

Administrative Assistant
Open

Library Exp–Main
Associate Director
Debbie Ehrman

- **Enjoying Life Outcome I** — Darrah Rogers
- **L2–Mgr II** — Brooke Young
- **L4/AV–Mgr I** — Mark Ewing
- **Exploring New Ideas Outcome I** — Safi Safiullah
- **Browsing/Welcome Desk Mgr II** — Eric Ikenouye
- **L3/Collection Mgr I** — Lisa Curt
- **Circ/Call Center–Mgr I** — Frances Brummett
- *Events* (Non Leadership Team Functional Area)

Library Exp–Branches
Associate Director
Patty Steed

- **Early Literacy Outcome I** — Liesl Johnson
- **Chapman–Mgr II** — Open
- **Sprague–Mgr I** — Mary Maloney
- **Children's Library Mgr I** — Deanna Romriell
- **Anderson-Foothill–Mgr I** — Michele Widera
- **Day-Riverside Mgr I** — Adriane Juarez
- **Sweet–Mgr II** — Alveeda Lauscher
- **Marmalade–LT** — Open
- **Glendale–LT** — Open

Information Tech Manager
Tebbin Salvesen

- **Tech Access Outcome/Lab II** — Gwen Page
- *Computer Services* (Non Leadership Team Functional Area)

Human Resources Assistant Director
Open

- **Building the Culture Outcome/Training II** — Open
- *Benefits & Payroll* (Non Leadership Team Functional Area)

Communications Manager
Julianne Hancock

- *Mktg Media Relations* (Non Leadership Team Functional Area)

Finance & Operations Associate Director
Mike Beckstead

- **Local Solutions/Bridging Divides Outcome II** — Howard Brown
- **Maintenance Mgr I** — Frans Berghoff
- **Technical Srvcs–Mgr II** — Becky Butler
- *Accounting* (Non Leadership Team Functional Area)
- *Grants–as Funding Allows* (Non Leadership Team Functional Area)
- *Branch Cap Proj–Contract* (Non Leadership Team Functional Area)

Legend:
- ☐ *Leadership Team Positions*
- ☐ (blue) *Leadership Team Positions*
- ⬭ (green) *Non Leadership Team Functional Areas*

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BUDGET DEVELOPMENT TIMELINE

JANUARY
Library administration develops goals and targets for Strategic Outcomes and internal development projects

FEBRUARY
Outcome leads and managers develop outcome plans for upcoming fiscal year to accomplish targets–including budgetary needs for staff, programming, technology, equipment and training

MARCH
Library Board reviews preliminary proposed budget revenues and expenditures for next fiscal year, including capital projects

Budget briefing with Mayor and staff

Budget briefing with City Council staff

APRIL
Library receives confirmation of property tax revenues

Board approves proposed library budget for next fiscal year

City Council office and City Administration receive proposed budget for review

MAY
Library's proposed budget on display at all library public services desks and City Recorder's Office

Proposed budget presented to City Council

City Council public hearing on proposed budget

JUNE
County provides tax rate to government entities, including library

City Council approves proposed library budget and property tax rate for next fiscal year

JULY
Library's fiscal year budget effective

AUGUST
Truth-in-taxation hearings for government entities requesting a tax increase

EXECUTIVE SUMMARY

Libraries are experiencing great change throughout the U.S. More and more, people are accessing information and communicating via mobile devices. The City Library is now supplying content to patrons via their kindles, nooks or I-Pads. The Library's Strategic Plan recognizes the powerful role the Library can play in giving people the tools and connectivity to make Salt Lake City an even better place to live. By balancing traditional library services with opportunities to serve as a platform for community-created content, a center for stimulating dialogue on important issues and a source for the ever-changing information needs of the community the Library remains busy and relevant. The new web site (slcpl.org) is groundbreaking as it re-envisions how library services can be navigated and utilized. Many resources are within resident's fingertips no matter where they are. The City Library continues to be a leader in innovation and a center of activity.

Given FY 2010-11 revenues came in at budgeted levels, The City Library will be cautiously optimistic in forecasting FY 2011-12 revenues. The large contingency line item will be eliminated in exchange for a variety of internal controls and monitoring systems to ensure expenditures do not exceed the budget.

To accomplish the Library's vision described in its Strategic Plan, revenues reflecting an increase of approximately $150,000 along with funds created by a variety of small efficiencies will make it possible to allocate funds in FY 2011-12 as follows:

• Staffing in management and support service functions has been reduced to place more people in direct contact with the public.

• A compensation and benefits study will be initiated to determine if allocations for personnel are consistent with other comparable libraries.

• An important strategic initiative to prepare Library employees for the future, called Building the Culture, will be initiated with a substantial increase in funding for training. This training will provide professional leadership and management skills, change management and optimizing operating environments for continual improvement. Overall, the training will enhance the professional level of all staff.

• Public programming will see an increase in funding as audience demand and attendance continue to grow. With the Leonardo opening in 2011, there are numerous opportunities to create a cultural campus for associated events and learning opportunities.

• Experiments in early 2010 indicate an increase in expenditures for downloadable materials is advisable. The variety of downloadable books, movies and music will be expanded.

• The new web site will make it possible for the Library to be even more transparent with plans, decisions, operating activities and finances. A transparency initiative will be funded to make many more documents instantly accessible to the public.

• Improvements to technology will create opportunities to automate and reduce repetitive tasks.

• Libraries in Glendale and Marmalade have completed a great deal of community input and planning processes. Construction is expected to begin for both branches in this fiscal year.

**SALT LAKE CITY
PUBLIC LIBRARY
BY THE
NUMBERS**

Salt Lake City Population	183,171
Salt Lake City Residents with a Library Card (March 2011)	99,872
Total Number of Registered Library Card Holders	145,136
Salt Lake City Library Agencies/Main Library, five branches	
Hours Open Weekly Systemwide	378
Items in the Collection	964,193
Items Loaned/Year (April 2009-March 2010)	3,800,287
New Library Card Registrations/Year (Apr 2009-Mar 2010)	34,603
Full-Time Equivalent Staff	176
Web site Pages Viewed (July 2010-February 2011)	2,463,924
Public Access Computers	201
Library Programs (July 2008-June 2009)	1892
Attendance at Library Programs (July 2008-June 2009)	82,228
Interlibrary Loan Items Provided to other libraries	2,706
The Library Ranked #1 of all City Services in the 2009 Dan Jones Survey	
One-third of card holders use their card in any given quarter	
The City Library provides about 400,000 hours of public internet time annually—that's more than 45 years of linear time	

The City Library has chosen six community outcomes to provide a focus for developing services, collections and programs. Along with community partners, staff has developed a rich array of initiatives and experiences to help achieve these goals. Additional details on The City Library's Stragetic Plan are provided on pages 28-34.


Building the Culture

Build a culture that sustains the Library's Mission and enables the Library to grow and adapt to meet the future needs of the community

The City Library requires a common set of beliefs, values and behaviors aligned with the Library's Mission to operate effectively and drive the Strategic Plan. Professionalism, creativity, accountability, teamwork, adaptability, leadership and management skills, and a reward and recognition system that reinforces these areas is required to create a cohesive organization with shared vision, values and strategy.

Enjoying Life

People make time for entertainment to lighten up, enjoy life and unlock creativity.

The City Library celebrates creativity and inspiration. The facilities are inviting and fun to explore. Collections include movies to entertain, music to inspire, and books and magazines to learn about the newest trends. Programs encourage family and friends to come together for events, children's paper airplane contests, outdoor concerts, Author's Live events, or tango classes. Experiencing The City Library reminds us we live in a smart, active and creative city.
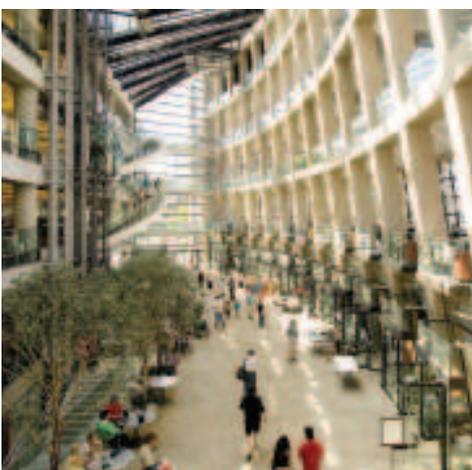
Exploring New Ideas

The community openly explores ideas and engages in conversation, discussion and dialogue, especially about ideas they may never have encountered before.

Curiosity and engagement are essential to advancing knowledge. Lifelong learning results when natural curiosity comes in contact with a neutral venue where all information can be explored without judgment or bias. The City Library is also the community's urban living room, a place where people engage with one another on any topic, from city planning to medical discoveries to world politics.

Ensuring Early Literacy

Every child has an equal chance to succeed. The youngest children have expansive early literacy and early learning opportunities.

The City Library will step up efforts to provide parents and children with the language and literacy foundation children need to be ready to read when they enter kindergarten. A love of books and stories doesn't just add to the richness of one's life, but also builds important reasoning skills, encourages community engagement, and promotes the creativity necessary for the entire society to tackle important issues.

Accessing Technology

Everyone in the community has access to computers and the skills to use them.

Using technology is no longer optional. Without access to technology and the skills to use it, individuals may be left disconnected from friends, family, work opportunities, news, information, entertainment and much more. The City Library is already a hub of technology access, providing computers and internet access for public use. Further efforts will be made to identify those in the community without access or the needed level of skills and provide modern technologies, information and courses to keep everyone up-to-date.

Local Solutions/Bridging Divides

The community works together to address challenges and generate innovative solutions to create and sustain the best place to live and then makes it happen. Our focus will be on sustainability and City, State and National urban initiatives. The community finds ways to bridge the east/west racial, cultural and socio-economic divide to strengthen our city.

Sustainability requires the attention and hard work of the whole community. The City Library will create programs that educate and initiate community activities that foster self-sufficiency and sustainability. The City Library will be a catalyst for bridging the divides that inhibit positive perceptions and collaboration between the east/west neighborhoods. By offering encouragement to explore new neighborhoods, meet each other, share personal stories, and collaborate, Salt Lake City residents will find greater opportunities to value and celebrate the City's collective culture.

INCOME AND REVENUES

Financial Picture and 2010-12 Projections

The downturn and resulting shortfall experienced in 2009-10 Property Tax revenue stabilized in 2010-11. This caused the Library to be conservative in property tax estimates. Actual property tax revenues were 1% higher than budget for the 2010-11 fiscal year. Delinquent Collections came in on budget while Motor Vehicle Fees were less than budget. The aggregate actual General Property Tax revenues of $13,377,951 were higher than budgeted revenues by $46,836 or .4%. The Library's other revenue (from fines, copier/printer revenue, grants and interest) is forecast to be under budget primarily due to a shortfall in grant revenue as well as continued reductions in fine revenue.

With a less uncertain revenue picture going into 2011-12, the Library will anticipate property tax revenue consistent with revenue expected to be generated by the certified tax rate and budget for expenditures accordingly. The operating contingency line in the 2010-11 budget ($210,000) set up to minimize the impact of a possible shortfall in property tax revenues will be eliminated. The Library's other revenue for 2011-12 is budgeted lower than the 2010-11 budget to reflect the average actual grant revenue realized over the prior four years, and the continued reduction in fine revenue.

The capital budget includes funds generated by the current property tax rate. $556,466 is designated for the construction of the Glendale Branch Library. Additional property tax revenue generated by a proposed rate increase of .0000383% will generate $645,000 for annual debt service on sales tax bonds for the construction of the Marmalade Branch Library. This rate increase is subject to Mayor and City Council approval per the City Council's 2009 legislative intent. A tax increase to operate both Glendale and Marmalade Libraries will be requested in 2012-13.

Summary of General Property Tax Request • 2011-12 Budget

	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating	$12,374,986	$ 12,774,649	$ 12,975,342
Capital	543,348	556,466	1,201,466
Total General Property Tax	**$12,918,334**	**$ 13,331,115**	**$ 14,176,808**

Fund Balance	Actual 2009-10	
	Operating	Capital
Restricted	$ 0.2	$ 0.6
Designated - Glendale		0.2
Designated - Marmalade		0.3
Unrestricted	2.5	2.9
($ millions)	**$ 2.7**	**$ 4.0**

Changes during 2010-11

- *Per 2009 rate increase approve by the City Council, $1,500,000 of the unrestricted Capital Fund is intended to support Glendale construction*

- *The Library Board approved the transfer of $1,000,000 from the Operating Fund to the Capital Fund on February 17, 2011.*

Revenue Sources Operating Fund and Capital Fund • 2011-12 Budget

	2009-10 Actual	2010-11 Budget	2011-12 Budget
OPERATING REVENUE			
General Property Tax	$12,374,986	$12,774,649	$12,975,342
Fines and Collections	359,194	340,000	325,000
Grants	13,400	50,000	7,000
Interest	44,978	20,000	20,000
Donations	120,884	75,000	75,000
Copier/Printer and Sundry Revenue	51,903	45,000	50,000
Leases	57,748	60,000	60,000
Events/Conferences	60,395	50,000	50,000
Total Operating Revenue	**$13,083,488**	**$13,414,649**	**$13,562,342**
CAPITAL REVENUE			
General Property Tax	$ 543,348	$ 556,466	$ 1,201,466*
RDA Rebate	23,425	23,425	22,000
Interest	36,166	25,000	25,000
Prior Year Capital Fund Balance	—	1,000,000	1,103,000
Branch Building Fund Carryover (est.)	—	450,000	108,534
Donations and Grants; Sundry Revenue	30,568	—	—
Total Capital Revenue	**$ 633,507**	**$ 2,054,891**	**$ 2,460,000**

General Property Tax
- General Property Tax revenues are consistent with the stabilization of realized revenue in the current year. Revenue is budgeted at the current certified tax rate, property values and collection rate.
- Delinquent Collections and Motor Vehicle Fees are budgeted conservatively based on an average of the last three years.
- * Additional General Property Tax revenue is included within Capital Revenue from the proposed property tax increase to support the construction or the Marmalade Branch.

Fines

Fine revenue from lost and overdue materials is expected to continue to decline consistent with current experience and economic conditions. The Library will maintain its contract with Unique Management (UMI) collection systems for collecting overdue materials and accounts. Although this has not generated any increased revenues from fines, it has resulted in more materials being returned which provides better patron service.

Grants

Grant revenue for 2011-12 has been significantly reduced consistent with the average realized grant revenue over the prior four years. While the Library submitted five grant requests in 2010-11, none proved successful. Opportunities to improve the Library's success in realizing additional grant revenue will be explored during the coming year.

Interest

It is anticipated interest rates will remain low into 2012 and Interest revenue is budgeted consistent with the current year's actual experience. As of March 2011, the Library earned .4900% on funds invested in the Public Treasurer's Investment Fund. As a comparison, actual interest rates March of 2010 and March of 2009 were .5605% and 1.246% respectively.

Donations

The Friends of The City Library generously contribute the majority of the Donations received by the Library to support special programs and projects of the Library. The Library will support the Friends organization in any enhancements to their fund-raising approaches.

Copier/Printer and Sundry

The Library generates revenue from computer printing, copy machines and fees charged for the use of Library locations for professional photography and filming. The Library is budgeting a slight increase of $5,000 in budgeted Copier/Printer and Sundry revenue consistent with current year and prior year actuals.

Leases

The City Library receives rent from the shops on Library Square. Lease revenue is budgeted consistent with the current year's actual experience and assumes no vacancies during the year. During the recent economic downturn, the shops remained 100% occupied with only one turnover out of nine tenants.

Events/Conferences

Event revenue is generated from the use of facilities both during and after hours. Actual Event revenues are under budget in 2010-11, however, it is anticipated that improving economic conditions will increase Event revenue to historical levels. Event revenue is budgeted consistent with the prior year budget.

Summary of Operating Budget Expenditures

	2009-10 Actual	2010-11 Budget	2011-12 Budget
PERSONNEL			
Salaries and Wages	$ 6,841,733	$ 6,829,281	$ 7,006,821
Employees' Insurance	905,005	1,042,000	987,481
Social Security	496,979	513,000	528,191
Retirement	604,407	710,000	703,856
State Unemployment Compensation	11,820	12,000	12,000
Other	11,146	15,000	15,000
Total Personnel	**$ 8,871,090**	**$ 9,121,281**	**$ 9,253,349**
SERVICES			
Cataloging Charges	$ 74,510	$ 80,000	$ 80,000
City Administrative Charge	23,125	20,000	20,000
Copier–Printer Supplies	17,528	25,000	22,000
Insurance	204,580	208,000	200,000
Library Supplies	120,633	160,000	160,000
Office Supplies	6,391	8,000	8,000
Payroll Processing Charge	11,412	15,000	12,500
Postage	33,107	40,000	30,000
Professional and Technical	63,964	98,000	123,000
Professional and Technical–Attorney	9,590	8,000	20,000
Programming	98,307	126,000	199,425
Publicity	40,536	65,000	50,000
Staff Training and Development	24,764	20,000	65,000
Sundry Expense	11,747	20,000	20,000
Telephone	120,305	128,000	128,000
Travel	13,287	12,000	15,500
Board Development	—	4,000	4,000
Total Services	**$ 873,786**	**$ 1,037,000**	**$ 1,157,425**
MATERIALS			
Art Prints/Misc.	$ —	$ 1,000	$ —
Binding	2,320	4,000	3,000
Books and Reference Sources	848,085	735,068	818,025
Online Databases	193,157	180,000	145,000
Downloadable Books, Music, Movies	31,000	31,000	170,750
Maps	—	1,000	—
Periodicals	117,763	108,000	119,050
Music and Audio Books	351,536	360,000	232,543
DVDs	330,510	347,000	380,400
Total Materials	**$ 1,874,371**	**$ 1,767,068**	**$ 1,868,768**

	2009-10 Actual	2010-11 Budget	2011-12 Budget
BUILDINGS AND GROUNDS			
Buildings–Maintenance	$ 196,277	$ 181,100	$ 191,000
City Boiler Operations	91,061	108,900	90,000
Equipment–Maintenance	28,386	40,000	33,000
Buildings and Equipment–Contract Services	289,824	282,000	286,000
Building Security	144,194	150,000	140,000
Equipment Purchases	18,619	25,000	20,000
Technical Equipment Purchase	—	—	25,000
Heating and Fuel	105,140	100,000	105,000
Lights and Power	337,606	343,000	338,000
Motor Equipment–Service and Maintenance	11,056	9,000	11,000
Rent–Property and Equipment	2,045	2,300	2,300
Water	41,162	38,000	41,500
Total Buildings and Grounds	**$ 1,265,370**	**$ 1,279,300**	**$ 1,282,800**
TOTAL OPERATING EXPENDITURES	**$ 12,884,617**	**$ 13,204,649**	**$ 13,562,342**
CONTINGENCY	—	210,000	—
TOTAL OPERATING FUND EXPENDITURES	**$ 12,884,617**	**$ 13,414,649**	**$ 13,562,342**

PERSONNEL

Accomplishments in 2010-11
- Hired outside professional talent for Executive Leardership roles including Finance, HR and Communications.
- Created six Outcome Lead roles dedicated to creating and implementing services and programs in support of the Library's Strategic Plan.
- Developed and implemented a staffing plan that slightly increased total FTEs but significantly increased FTEs focused on patron service by decreasing FTEs in management and support services areas.

Priorities 2011-12
- Improving organizational effectiveness and internal alignment.
- Identifying and developing training programs to improve professional skills.
- Researching and evaluating cost effective benefit alternatives for future year implementation. (While benefit costs are not increasing significantly in 2011-12, the trend of double digit increases is expected to continue).
- Developing and implementing an efficient, effective, standardized staff scheduling tool to optimize staffing levels that deliver superior patron service.
- Completing a salary/benefit benchmark study using an outside consultant to assess salary/benefit programs comparable with benchmark libraries.

	2009-10 Actual	2010-11 Budget	2011-12 Budget
PERSONNEL			
Salaries and Wages	$ 6,841,733	$ 6,829,281	$ 7,006,821
Employees' Insurance	905,005	1,042,000	987,481
Social Security	496,979	513,000	528,191
Retirement	604,407	710,000	703,856
State Unemployment Compensation	11,820	12,000	12,000
Other	11,146	15,000	15,000
Total Personnel	**$ 8,871,090**	**$ 9,121,281**	**$ 9,253,349**

Salaries and Wages (including Flex)
Staffing levels are budgeted at 185.7 FTEs (full-time equivalents) compared with 184.1 FTEs in the prior year budget. While the net increase is 1.6 FTEs, there is an increase of 4.0 FTEs in public services and a reduction in support service positions of 2.4 FTEs. The budget includes a decrease in full-time positions from 114 to 112 and an increase in part-time positions from 159 to 172 compared to the prior year budget. With the increase in staffing levels, flexible wages, which allow for substitutes, have been reduced from $150,000 to $61,000. $160,000 has been included to support a possible wage/merit increase although the decision to do this will be deferred until the results of the proposed independent salary/benefits study is completed and after the final reconciliation of Property Tax revenue.

Employee Insurance
City Library employees are covered by the Public Employees Health Program. Health care costs for 2011-12 will decrease overall by 2% with the Preferred and Advantage plans decreasing 5% and 8.8% respectively and the Summit plan increasing 3.1%. The Library continues to cover the premium for each employee based on the Advantage program cost plus $45.00 which has decreased from $652.58 to $590.88. The Library does not pay for family coverage. Workers Compensation insurance increased by 11% to $63,276. Retirees under 65 who are maintained on the Library's health insurance have increased from 6 to 9, for an increased cost of $9,000.

Social Security
The rate for Social Security is currently 7.65%. No increase is forecast for 2012.

Retirement
Benefited full-time Library employees are covered under the Utah Retirement Public Employees Noncontributory Retirement System. For the 2011-12 budget, the pension funding rate for local government employees increased slightly from 13.37% to 13.77%. The number of employees the Library contributes either 2.65% or 1.4% into a 401(k) plan decreased from 21 to 18. A reduction in full time positions and the reduction in employees in the 401(k) plan offsets the increased pension funding rate.

Unemployment Compensation
The City Library's unemployment costs are not anticipated to increase from 2010-11 levels.

Other
This budget center supports employee use of public transit by reimbursing a portion of monthly transit pass costs. Funds are also used for flu and hepatitis shots to help reduce illness among staff members. No change is anticipated.

Accomplishments in 2010-11
- Launched a new web site with significantly expanded content that includes sections featuring materials, online conversations, user-created content, marketing of Library events and programs, catalog access, placement of material holds and account management.

Priorities 2011-12
- To ensure the Library is maintaining a wage and benefit package comparable to benchmark libraries, a salary and benefit analysis will be initiated. The cost to support the study is included in the Professional & Technical line item.
- Increased attention to creating and delivering community programs and outreach consistent with the Library's Strategic Plan is reflected in an increased Programming line item.
- Staff and Manager training and development in areas such as performance management, project management, meeting management and presentations is included within the Staff Training & Development line item.

	2009-10 Actual	2010-11 Budget	2011-12 Budget
SERVICES			
Cataloging Charges	$ 74,510	$ 80,000	$ 80,000
City Administrative Charge	23,125	20,000	20,000
Copier–Printer Supplies	17,528	25,000	22,000
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Travel	13,287	12,000	15,500
Board Development	—	4,000	4,000
Total Services	**$ 873,786**	**$ 1,037,000**	**$ 1,157,425**

Cataloging
The majority of these expenditures are applied to The City Library's contract with Online Computer Library Center, Inc., (OCLC) which provides Bibliographic Center for Research (BCR) pricing plans for cataloging library materials. In addition to OCLC charges, the Library uses this fund to pay for outsourcing the acquisition and cataloging of many of the 80+ international language items represented in the Library's collection. No change is anticipated in this expenditure.

City Administrative Charge
These charges from Salt Lake City Corporation are administrative fees for the Library's costs for cash management, City Council, and City attorney. No change is anticipated in this expenditure.

Copier/Printer Supplies
This budget covers the cost of paper for printers and copiers throughout the system to generate the Copier/Printer revenue. A decrease of $3,000 from the 2010-11 budget based on the current year actual experience is forecast.

Insurance
The City Library practices careful application of risk management principles and regular competitive bidding to ensure the best coverage for the lowest cost resulting in a decrease in Insurance costs in 2010-11 vs. 2009-10. It is anticipated that a slight increase will occur in 2012. Insurance coverage includes Property, General Liability, Auto, D&O, Identity theft and Umbrella Liability.

Library Supplies
The majority of the Supply line item funds expenditures for material RFID tags used on books and DVD/CD items for check-out, check-in and security. In addition, supplies for book coverings, bar code stickers and replacement DVD/CD cases are included in this budget line. No change is anticipated in this expenditure.

Office Supplies
Every effort is made to contain costs by purchasing through vendors with State of Utah negotiated pricing. No change is anticipated in this expenditure.

Payroll Processing Charge
The City Library uses an independent vendor to process payroll checks. Based on current year actual experience a decrease from the prior year budget of $2,500 is forecast.

Postage
The implementation of email and automated calling for patron notification has resulted in a substantial decrease in postage costs over the prior 3 years. A further reduction of $10,000 is anticipated based on current year experience and the utilization of the new web site as the vehicle to market programs and communicate with patrons.

Professional and Technical
This budget supports the funding for the annual financial audit, memberships in professional activities and organizations, and the use of outside consultants for Library projects. Included within this budget is the cost for the salary/benefits benchmark study discussed earlier plus costs to ensure the Library's full compliance with transparency requirements and open records law. An increase of $25,000 is included in the line item in support of these initiatives (and the use of experts in areas associated with the Library's Strategic Plan).

Professional and Technical – Attorney
As the Library refines and rewrites policies and guidelines, additional attorney review costs are anticipated to ensure full compliance with all regulations and codes. A budget increase from prior year budget of $12,000 based on current actual experience is anticipated.

Programming
The quality and quantity of public programs and the community's enthusiasm for programs as reflected in increased program attendance continues to be very high. The Library will create programs based on the Library's Strategic Plan that stimulate dialog and ideas and enhance the fabric of the community. With six dedicated Outcome Leads focused on the creation and implementation of such programs, an increase of $73,425 in programming expenditures is anticipated to allow the Library to expand the number of programs that serve the community.

Publicity
This budget covers the cost of printing the Library's quarterly newsletter and producing promotional material in support of programs and events. A reduction of $15,000 in this line item is anticipated through utilization of the new web site to promote and market programs and events.

Staff Training & Development
The City Library continues to build a professional staff and organization through training programs that encourage the staff to expand their expertise and knowledge in support of Library goals and the Strategic Plan. A significant increase of $45,000 in training expenditures is planned in support of a new Strategic Plan Outcome – Building the Culture. The objective is to establish and institutionalize a common set of practices, beliefs and systems that support adaptive change and continuous improvement, improve staff skills and capabilities to work in high-performance teams and improve the overall professionalism of the organization.

Sundry Expense
This account includes such expenses as advertising for job openings and procurement bids, staff identification badges, and other miscellaneous expenses. Sundry expense items are monitored closely and no change is anticipated.

Telephone
This budget includes the cost of internet access through high speed fiber optic lines connected to each branch and at the Main Library, trunk lines for land based telephones, and Dex Media advertising. No change is anticipated.

Travel
An increase of $3,500 is anticipated in this line item associated with the increased focus and funding for staff training and development.

Board Development
This budget item supports the Library Board members' membership fees in professional organizations (ALA, MPLA, ULA, etc.) and travel expenses to attend library conferences. No change is anticipated.

MATERIALS

Accomplishments in 2010-11
- Launched an online music download service from Freegal that allows patrons to download three songs per week using their library card.
- Launched an online book download service from Overdrive that allows patrons to download electronic books through the Library's web site to their personal devices.
- Launched a films-on-demand service.

Priorities 2011-12
- Increase the total materials expenditures by approximately $100,000 to approach a target of 15% of Operating Revenue. The 2011-12 budget is 13.8% of revenue.
- Continue to expand the availability of downloadable music, movies and books.
- Increase lending of materials to smaller Utah libraries.
- Increase children's materials purchases.

	2009-10 Actual	2010-11 Budget	2011-12 Budget
MATERIALS			
Art Prints	$ —	$ 1,000	$ —
Binding	2,320	4,000	3,000
Books and Reference Sources	848,085	735,068	818,025
Online Databases	193,157	180,000	145,000
Downloadable Books, Music, Movies	31,000	31,000	170,750
Maps	—	1,000	—
Periodicals	117,763	108,000	119,050
Music and Audio Books	351,536	360,000	232,543
DVDs	330,510	347,000	380,400
Total Materials	**$ 1,874,371**	**$ 1,767,068**	**$ 1,868,768**

Art Prints & Miscellaneous
This budget funds the replacement of popular prints that become damaged with use. Reduced patron demand for these materials allows the elimination of this expenditure in the coming year.

Binding
This budget funds the binding of back issues of magazines. Binding periodicals is vital to organize and protect the historical magazine collection. As online sources expand, a slight reduction of $1,000 is planned.

Books and Reference Sources
Books continue to be in high demand within the community. This budget supports new and replacement adult books, children's books and reference books. An increase of $82,957 from 2010-11 budgeted levels is forecast.

Online Databases
While a large number of patrons use online databases, overall usage has declined 12% over the last year as patrons access information through other sources on the web. A reduction of $35,000 from the prior year budget is planned to support the increased demand for downloadable books, music and movies.

Downloadable Books, Music, Movies
This budget line, previously used for downloadable audio only, has been expanded to include all downloadable materials. To support the growing move to electronic materials and current patron demand, an increase of $139,750 from the prior year budget is planned to support a growing collection of downloadable books, movies and music.

Maps
This budget funds the Library's collection of maps. No expenditures are required in the coming year.

Periodicals
Magazines and newspapers remain a timely and popular source of current and historical information. Use of the magazine collection throughout the Library is high. An increase of $11,050 is planned.

Music and Audio Books
Music and audio books on CD are anticipated to decline in demand with the increased availability of materials in the downloadable format.

DVDs
DVDs are one of the most popular items and include both entertainment and educational topics. An increase of $33,400 is planned to support the high demand.

	2009-10 Actual	2010-11 Budget	2011-12 Budget
BUILDINGS AND GROUNDS			
Buildings–Maintenance	$ 196,277	$ 181,100	$ 191,000
City Boiler Operations	91,061	108,900	90,000
Equipment–Maintenance	28,386	40,000	33,000
Buildings and Equipment–Contract Services	289,824	282,000	286,000
Building Security	144,619	150,000	140,000
Equipment Purchases	18,619	25,000	20,000
Technical Equipment Purchase	—	—	25,000
Heating and Fuel	105,140	100,000	105,000
Lights and Power	337,606	343,000	338,000
Motor Equipment–Service and Maintenance	11,056	9,000	11,000
Rent–Property and Equipment	2,045	2,300	2,300
Water	41,162	38,000	41,500
Total Buildings and Grounds	**$ 1,265,370**	**$ 1,279,300**	**$ 1,282,800**

Buildings Maintenance
The maintenance and upkeep of Library facilities is a high priority. Increased use of all facilities has an impact on the wear and tear and associated maintenance costs. The Library will continue to focus on preventative and essential projects and anticipates an increase of $10,000 from prior year budget to maintain the high quality standards of our buildings and grounds.

City Boiler Operations
The City Library is allocated a portion of the City boiler operations. Based on current year actual allocations, a reduction in budget of $18,900 is forecast.

Equipment Maintenance
This budget supports the ongoing maintenance costs of all equipment and computers not currently on maintenance contracts. The replacement of the public computers in 2009-10 has reduced computer maintenance expenditures and provides a reduction of $7,000 from the previous year budget.

Buildings and Equipment Contracted Services
The City Library contracts for a variety of services when outside contractors are a more efficient and economical solution. This line item includes computer service and maintenance contracts, HVAC maintenance, elevator maintenance, garbage removal, copier and alarm service, and window washing. The Library will maintain the elimination of window washing and plant maintenance at the branches. A slight increase of $4,000 is anticipated based on inflationary increases in select service contracts.

Building Security
The security contract with CBI includes a scheduled presence at the Main Library with visits to the branches as needed. Based on actual expenditures during the current year, a reduction of $10,000 is planned without diminishing security services or safety.

Equipment Purchases

Minor equipment purchases unrelated to computers come from this budget center. Based on currently identified equipment needs, a reduction of $5,000 is planned for this budget item.

Technical Equipment Purchases

This is a new budgeted line item for the Library to support the replacement of printers, scanners, bar code readers and other technical equipment utilized throughout the Library system.

Utilities

Utilities include heating, fuel, lights and power. The Library's Strategic Plan calls for a reduction in the Library's carbon footprint. With this goal in mind, this budget was reduced in 2009-10 and the Library is maintaining the reduction in the 2011-12 budget The Library will continue to identify and develop initiatives that reduce utility usage and cost.

Motor Equipment – Service & Maintenance

This budget covers operational and maintenance costs related to the Library's five delivery and maintenance vehicles. Based on current year and historical expenditures, this line item is increasing by $2,000.

Rent – Property and Equipment

No change is anticipated for this budget item.

Water

Based on current year actual expenditures, an increase of $3,500 is planned for this budget item.

Accomplishments in 2009-10

The Library implemented projects identified in a prior year program assisted by an architectural design consultant. In addition, a new web site was developed and launched utilizing capital funding. A list of the significant capital expenditures is provided below:

• Development and launch of a new City Library web site
• Various interior cabinetry & shelving upgrades for the branches
• Extended fencing along 400 south to deter jay walking from Trax station
• Replacement of 60 chairs in the Main Library
• New interior signage at several branches
• Netting in the Library Plaza to deter pigeons
• Various HVAC, door and alarm system replacements

Priorities 2011-12

The architectural design, permitting and beginning construction on both the Glendale Branch Library and the Marmalade Branch Library is a critical priority for 2011-12. RFPs for the architectural design phase will be issued in the last quarter of fiscal year 2010-11 to support ground breaking on the Glendale Branch in the first quarter of the calendar year. Significant programs under consideration include:

• Advancing the Glendale and Marmalade Branch building projects
• Upgrading operating systems to MS 2010
• Replacing computers and servers as required
• Exploring Leadership Team productivity improvements with the use of netbooks/laptops
• Evaluating DVD dispensing alternatives to improve efficiency and productivity
• Evaluating RFID alternatives and automatic material sorting to improve efficiency and productivity in circulation
• Replacing damaged glass panels within the Main Library
• Replacing HVAC and other equipment within the system, as needed due to age
• Repair and replacement of walkways at Sweet and Sprague branches
• Upgrading of general lighting within the children's area of the Main Library
• Reupholstering 30% soft chairs within the Main Library

CAPITAL BUDGET

CAPITAL	2009-10 Actual	2010-11 Budget	2011-12 Budget
Glendale Branch Building Project	$ 63,684	$ 728,233	$ 700,000
Marmalade Branch Building Project	—	278,233	610,000
Capital Improvements	218,591	498,425	775,000
Technology Infrastructure	202,320	200,000	150,000
Qwest Lease Agreement	50,346	50,000	50,000
Capital Repairs	61,730	200,000	125,000
Prior Year/Contingency	16,153	100,000	50,000
Total Capital	**$ 612,824**	**$ 2,054,891**	**$ 2,460,000**

Glendale Branch Building Project
Funds will be used to complete architectural design, permitting and interest payments on sales tax bonds for the new Glendale Branch. Construction is anticipated to begin in the first quarter of calendar year 2012. Cost for a Project Manager responsible for coordinating all components of site design, engineering, permitting and construction will be shared by the Glendale and Marmalade projects.

Marmalade Branch Building Project
Working in partnership with the RDA, funds will be used to complete the site design, architectural design, permitting and interest payments on sales tax bonds for the new Marmalade Branch. A rate increase proposal, pending Mayor and Council approval in June 2011, will provide funding for Marmalade construction which is anticipated to begin in the second quarter of calendar year 2012.

Capital Improvements
The Library has completed many capital improvement projects over the past three years and anticipates reducing the Capital Improvement budget to reflect actual expenditures. Ongoing projects include the replacement of heavily used furniture, fixtures and equipment along with interior improvements at the Main and Branch locations. Phase I funding to support potential replacement of 10 year old RFID technology is included. Funds are also included to determine long-range capital improvement needs for the Chapman Branch.

Technology Infrastructure
The City Library's computer equipment is heavily used and funds are planned on an annual basis for replacement and upgrades of computers, servers and software. In addition, the Library will explore an additional portable lab to support the Technology Access Outcome, improve efficiency through the use of portable computers/netbooks and upgrade operating systems to MS 2010 on both the public and the administrative side. To support enhanced transparency and respond to patron needs, improvements to the web site infrastructure will be necessary.

Qwest Lease Agreement

The City Library entered into a contract with Qwest in March 2008 to purchase voice-over IP for all Library locations. Bandwidth increased from 1.544 megabits to 30 megabits resulting in significantly faster computer access at branch locations. Voice-over IP also provided expanded features for the Library's phone system, including voicemail and easily customizable messages. The cost of hardware, installation, and entrance facilities for the Main Library and five branches is included in a five-year lease agreement at 3.73% interest. Fiscal year 2011-12 will be year four of the five year lease.

Capital Repairs

This fund supports ongoing major capital repairs at all locations as needed with a continued emphasis on repairs at the Main Library.

Prior Year/Contingency

This fund is maintained to cover carryover project and emergency or unanticipated expenses.

TIMELINE FOR GLENDALE AND MARMALADE BRANCH CONSTRUCTION

	CY 2010				2011				2012				2013			
ORIGINAL	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
Glendale	RC-09								RO	OPEN						
Marmalade						RC			RO		OPEN					
2011-12 BUDGET																
Glendale							X		RO			OPEN				
Marmalade					RC	X			RO				OPEN			
ALTERNATE																
Glendale							X		RO			OPEN				
Marmalade							RC	X					RO			OPEN

LEGEND: ◼ Site Select ◼ Design ◼ Construction **X -** Bonds **RC -** Rate Incr Construction **RO -** Rate Incr Operating

The "Alternate" Scenario would delay the approval of a tax rate increase for Marmalade Construction to FY 2012-13 and will delay the assumed construction schedule by six months. In this scenario, a tax rate increase for Marmalade Construction and Glendale Operating would be requested in FY 2012-13 with a request for Marmalade Operating in FY 2013-14.

Glendale Library Progress Report

The programming process for the Glendale Library, led by local architecture firm CRSA, took place from May-July 2010 and produced a fascinating in-depth look at the community and an inspiring description of the library services the community wants and needs. With more than 40 community events, eight key areas were identified as priorities: outdoor/connecting, learning, creating, computing, playing, sharing, socializing and eating. The full programming document, available at slcpl.org was approved by the Library Board in December, 2010. A site of 1.1 acres located

on the east side of Concord Street at California, in the heart of Glendale's primarily residential neighborhood, has been selected and approved by the Library Board in April, 2011. The Library will serve a diverse community, composed in large part by families with young children, representing cultures and languages from every corner over the globe. More than 120 first languages are spoken in Glendale. It is anticipated the Glendale Library will be busy during all open hours and will help to form a civic, commercial and community hub for the neighborhood along with nearby schools, churches, shops, the Sorenson Unity Center and the Jordan River Parkway. While for planning purposes the building was estimated at 20,000 square feet in size, this may be adjusted depending on the site configuration, architectural design and services offered. It is anticipated the Library will be designed for maximum flexibility with spaces that flow or open up to adjoining spaces. The Glendale Steering Committee will select an architect in early summer to complete the design.

Joint RDA/City Library Vision Statement for the development at 300 West/500 North
This mixed-use development, a collaboration between the RDA, development partners and the City Library will be located along 300 West between 500 North and 600 North. The development, with the Marmalade Library serving as an anchor, will revitalize, activate and create a central gathering place for several neighborhoods including Marmalade, Capitol Hill, Guadalupe, Rose Park and Swedetown.

The development will provide a way for residents to connect with each other and to find their everyday needs met by co-located services. Retail might include dining, a coffee shop, an artisanal/local market or a drug store. Housing and office or studio space could also be a component of the design.

The development will highlight the unique character of the neighborhood and become a center of activity for those arriving on foot, bike or by car.

There will be both indoor and outdoor gathering spaces which will provide opportunities for meetings, performances, concerts, dining or children's activities.

The Marmalade Library, as the first tenant, will create excitement and serve as a catalyst for the development's overall identity, attracting compatible mixed-use partners which will evolve with market and design imperatives.

Marmalade Branch costs based on general estimates, as follows:

Land Acquisition	$ 700,000
Construction ($235 x 20,000 sf)	4,700,000
Collection ($20 x 100,000 items)	2,000,000
Furnishings ($35 x 20,000 sf)	700,000
Consulting (8%)	376,000
Technology	250,000
Art, Landscaping, Misc.	210,000
	$8,936,000

Additional property tax revenue of $645,000 per year generated by a rate increase of .0000383% ($5.50 per home with a taxable value of $260,890 and $38.30 per commercial property valued at $1m) will provide debt service for sale tax bonds. This action is pending approval of Mayor and Council per the City Council's 2009 legislative intent.

A tax rate increase to operate both Glendale and Marmalade Libraries will be requested in FY 2012-13.

Branch Building Fund Balance								
	2009-10 Revenue			2009-10 Expenditures			Designated Reserve	Fund Balance 6/30/2010
	Budget	Actual	Variance	Budget	Actual	Variance		
Glendale	$ 278,233	$ 271,674	$ (6,559)	$ 278,233	$ 63,684	$ 214,549	$ 1,500,000	$ 1,707,990
Marmalade	278,233	271,674	(6,559)	278,233	–	278,233		271,674
	2010-11 Revenue			2010-11 Expenditures			Designated Reserve	Fund Balance Est 6/30/2011
	Budget	Actual	Variance	Budget	Estimate*	Variance		
Glendale	$ 556,466	$ 552,320	$ (4,146)	$ 782,233	$ 34,011	$ 694,222	$ 1,707,990	$ 2,226,299
Marmalade	–	–	–	278,233	67	278,166	271,674	271,607
* 2010-11 Expenditure Estimate								

Main Library

Anchoring Salt Lake City's civic core, Library Square provides a connection and transition from the Central Business District to the residential neighborhoods adjacent to downtown. One of the most heavily used main libraries in the United States, the Main Library has become a major attraction for residents and visitors since its opening on February 8, 2003. A 240,000 square-foot concrete and glass structure with exceptional views of Salt Lake City and surrounding mountains, the Main Library features book, periodical and media collections of over 500,000 items, reading galleries, technology center, 315-seat auditorium and adjoining meeting spaces, small conference rooms, and selected community shops designed to enhance The City Library's mission. The adjoining plaza features a reflecting pool, garden, and granite fountain. Underground parking for approximately 600 vehicles provides parking for City and Library employees, as well as Library visitors.

Anderson-Foothill Branch

The pleasing design of the branch has two unique elements as part of its plan. The first is a passive solar energy design that includes earth berming, window placement for solar heating, and zone supplemental heating/cooling. The second element of this 14,900 square foot community library built in 1985, expanded in 1992 and in 2002, is a modular design.

Chapman Branch

Considered to be one of the finest Carnegie Libraries in the West, this 8,900 square foot library has two levels. Since its opening in 1918, it has been an important part of city services to Westside residents. The Library was completely renovated in 1993. A major remodel of the basement level meeting space in 2002 resulted in a much improved children's area and expanded service and collection space for adults on the ground level.

Corinne and Jack Sweet Branch

The Sweet Branch is the sister branch of the Anderson-Foothill Branch using the same modular design. The branch contains over 8,000 square feet of service space, including a community program and meeting space. In 2009, the interior was completely refreshed.

Day-Riverside Branch

This beautiful facility was designed to complement the residential neighborhood with sensitivity to its site on the Jordan River Parkway. An open space plan, with a large community meeting room and outside deck area, will accommodate this growing neighborhood.
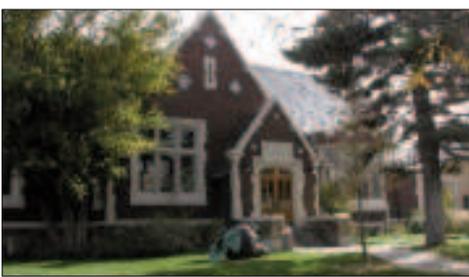
Sprague Branch

This high-gabled English Tudor style building has served the Sugar House community for three generations. The building was selected by the American Library Association in 1935 as the "Most Beautiful Branch Library in America." The two-level facility was renovated in 1989-90. The Reading Room on the first floor was remodeled in 1993-94. A new slate roof was installed in the fall of 1996. An expansion project to add a new, larger meeting room and remodel the building was completed in April 2001, which increased the square footage to 9,700.

Strategic Plan

Building the Culture

Build a culture that sustain the Library's Mission and enable the Library to grow and adapt to meet the future needs of the community

Objectives

- The Library has a common set of beliefs, values and behaviors that sustain the Library's Mission and drive the Strategic Plan. These are clearly defined, communicated and practiced.
- The Library uses practices and systems that support adaptive change and continuous improvement
- The Library is highly effective at strategy innovation and implementation
- Staff have the talents, skills and capabilities to work in high–performance teams

Strategies

- Involve Staff in designing and implementing the Building the Culture initiatives
- Hire, promote and develop employees who exemplify the desired culture
- Build leadership skills and enhance staff skills to build effectiveness
- Recognize and reward actions supporting the desired culture
- Reinforce that we are all part of one library system; a cohesive organization with shared vision, values and strategy
- Develop consensus decision making techniques and integrate the concept of collaborative design
- Support professional activities and involvement

Measures

Strategic Measures
- Selected for Work/Life Award: Utah's Best Places to Work

Outcome Measures
- Employee Opinion Survey
- Positive media related to working at the Library
- Awards for the Library

Contributing Measures
- Employee turnover and exit interview data
- Absentee rates
- Involvement and leadership in professional organizations
- Increased competencies resulting from training

30

Enjoying Life

People make time for entertainment to lighten up, enjoy life and unlock creativity.

Objectives

- The Community finds the Library a place that makes them happy
- People discover their creativity because of Library environments and experiences
- Adults and children prefer the Library to other options for fun and entertainment
- The Library is an inviting place to interact and meet others in the community

Strategies

- Provide warm and responsive customer service
- Provide aesthetically pleasing interior spaces, buildings and grounds
- Eliminate barriers to easy use
- Create compelling reasons for family and friends to come together with the Library
- Ensure collections provide entertainment and enjoyment
- Create unique, interactive programs and experiences that are fun and foster creativity

Measures

Strategic Measures
- Ranking on City Resident Survey
- Ranking on Literate Cities

Outcome Measures
- Number of Enjoying Life programs/attendance/cost per attendee
- Results of Patron Satisfaction Survey with children, teens, and adults
- Percentage of library cardholders in relation to SLC population
- Percentage of cardholders who have used their library card in the last three months
- Circulation of Enjoying Life materials (all children's all young adult, all A/V and downloadable, adult fiction and magazines)

Contributing Measures
- Circulation of Enjoying Life adult materials (fiction/AV/periodicals)
- Circulation of all young adult materials
- Circulation of all children's materials
- Rate of materials turnover
- Web site visits/events calendar views/facebook and twitter friends
- Volunteer hours
- Average time to complete Maintenance and Computer Service tickets
- Average time from receipt of new material to shelf
- Average wait time for call center calls
- Number of patron compliments about customer service

Exploring New Ideas

The community openly explores ideas and engages in conversation, discussion and dialogue, especially about ideas they may never have encountered before.
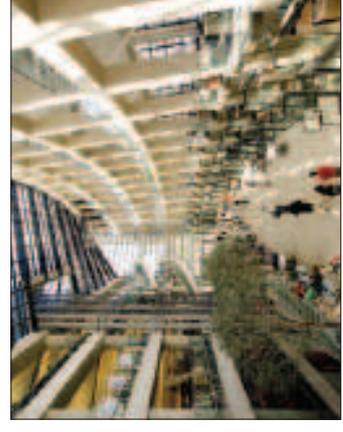
Objectives

- People share in dialogue and conversation about timely and important topics
- The Library is a neutral and open place without judgment or bias, many points of view are reflected, encouraged and shared
- The Library is a place that sparks curiosity and an interest in learning something new
- People think differently after they've had a library experience

Strategies

- Provide thought-provoking programs and events with an opportunity for dialogue
- Encourage engagement in timely and important topics
- Ensure collections represent many points of view and inspire curiosity and learning
- Create connections with topic experts to contribute to Library offerings
- Make Library Square Salt Lake City's center of inquiry and innovation
- Deliver program content using new technologies (i.e. simulcasts, streaming, podcasts, etc.)

Measures

Strategic Measures
- Knight Foundation Soul of the City Survey

Outcome Measures
- Number of Exploring New Ideas programs-gatherings/ attendance/cost per attendee
- Program satisfaction as measured by evaluation
- Number of feature stories highlighting Exploring New Ideas Programs
- Number of community "experts" recruited

Contributing Measures
- Circulation of Exploring New Ideas adult materials
- Number of collaborations and co-sponsors on Exploring New Ideas topics
- Number and effectiveness of reference transactions (by sampling)
- Database pages viewed/cost/utilization
- Percentage of room utilization
- Events calendar views

Ensuring Early Literacy

Every child has an equal chance to succeed. The youngest children have expansive early literacy and early learning opportunities.

Objectives

- Parents have all the tools they need to be their child's first teacher
- The Library brings early literacy experiences to low-income children
- The youngest children in the City develop an early strong connection with the Library
- Community awareness is raised about the importance of early literacy to the overall health and sustainability of the community

Strategies

- Make the earliest contact possible with future or new parents
- Take early literacy tools and experiences to young children, especially those in need
- Increase number of books in the homes of children birth-5
- Encourage early literacy with creative incentives for parents
- Ensure all library policies support, not inhibit family use
- Collaborate with community organizations, businesses and the media for whom early literacy is a priority

Measures

Strategic Measures
- Percentage of children who pass the Salt Lake City Public School Kindergarten Readiness Test

Outcome Measures
- Number of contacts with the parents of newborns
- Number of Early Literacy Programs in the Library/attendance
- Number of Early Literacy Programs outside the Library/attendance
- Number of books given to children
- Percentage of cardholders in the three zipcodes with the most households with children in the home

Contributing Measures
- Circulation of children's board books, jp, and jr
- Number of Staff who speak languages other than English

Accessing Technology

Everyone in the community has access to technology and the skills to use it

Objectives

- The target audience—such as high school drop-outs, the unemployed, the homeless and seniors—have opportunities for training in the use of technology
- The Library teaches people enhanced technology skills to be successful in today's wired world
- People learn current software versions and discover new technologies
- People find technology solutions for an improved quality of life
- There is an increased number of citywide library technology access points

Strategies

- Provide classes in locations convenient to the target audience (community centers, housing projects, senior care centers, workforce training sites, etc.)
- Identify locations and implement citywide technology access points
- Teach technology skills with innovative, user-centered, subject-centered methods
- Use library website to build patron technology skills
- Offer friendly one-on-one technology help

Measures

Strategic Measures
- Comparison to same size cities on Pew Internet and American Life Project
- Percentage of City residents who have never used a computer
- Percentage of users with expanded technology competencies

Outcome Measures
- Number of class types
- Number of technology classes at the Library/at community locations/attendance/cost per attendee
- Number of certificates of participation issued
- Number of certificates issued for attending basic technology skills classes

Contributing Measures
- Number of internet cards issued/hours of computer use
- Number of access points
- Number of staff with enhanced technology competency
- Web site visits
- Number and effectiviness of computer answer or questions
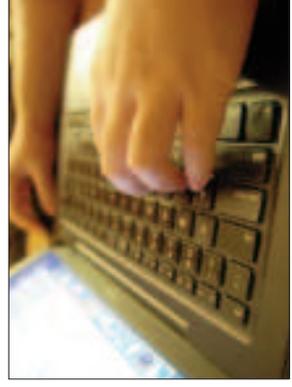
Creating Local Solutions and Bridging Divides

The community works together to address challenges and generate innovative solutions to create and sustain the best place to live and then makes it happen. Our focus will be on sustainability and City, State and National urban initiatives. The community finds ways to bridge the east/west racial, cultural and socio-economic divide to strengthen our city.

Objectives

- The City's self–sufficiency and sustainability is improved and strengthened
- The Library is a catalyst for exchange and interaction between SLC east and westside neighborhoods
- The City's collective culture and resources are advanced and celebrated

Strategies

- Educate the community and initiate activities and resources that enable sustainability in areas such as environment, food, business, natural resources, etc.
- Create internal energy efficiency programs to reduce the Library's energy consumption
- Identify community initiatives that unite us and create opportunities for the east and west sides to come together around common goals
- Encourage opportunities for telling of personal stories to emphasize how we are alike and to honor our differences.

- Create buzz about new Marmalade and Glendale branches.
- Promote and market library activities and programs across the divide
- Use the website to encourage co-created community content

Measures

Strategic Measures
- City's carbon footprint to Mayor's goal
- Library's carbon footprint
- *Strategic measure for bridging divides?*

Outcome Measures
- Number of Programs/attendance/cost per attendance
- Number of collaborations and co-sponsors on Local Solutions/Bridging Divides Ideas topics
- Percent of west side zip code attendances at programs located on the east side and east side zip code attendances on west side
- Amount of community created Web site content
- Number of articles about Glendale and Marmalade libraries
- Natural gas and electricity usage and recycling amounts
- Number of Staff green commutes