
SALT LAKE CITY COUNCIL STAFF REPORT

Date: May 2, 2006

Subject: Proposed Budget: Salt Lake City Library System 2006-2007

Affected Council Districts: All

Staff Report By: Russell Weeks

Administrative Dept. and Contact Person: Salt Lake City Library System, Nancy Tessman

Key Elements:

- The Salt Lake City Library System Board of Directors and the System's administration propose that the City Council consider a judgment levy to make up for revenue project to be lost to successful appeals of property taxes.
- The proposed budget for Fiscal Year 2006-2007 is \$715,000 more than the adopted budget for the current year – an increase of about 5 percent. The bulk of the proposed increase in the budget is projected to come from fund balance for capital projects. The \$715,000 includes a projected \$200,000 in unspent operational funds from the current fiscal year. The proposed budget projects that prior year capital fund balances could rise from the current fiscal year's \$890,000 to \$1.5 million in the next fiscal year.
- Public parking in the garage underneath the Library Square Plaza is included in the Administration's proposal to initiate an annual 50-cents-per-vehicle license tax "whenever a paid vehicle parks at public facility off-street parking operated by the parking service business within the City."
- Total personnel costs are projected to increase by \$234,000 from the current fiscal year's personnel budget of \$8.3 million. About \$98,000 of the \$234,000 is earmarked for salary increases. The remaining increases are projected to meet increased health care insurance and retirement costs.

Potential Options:

- Adopt the proposed budget.
- Adopt an amended budget.

Potential Motions:

I move that the City Council adopt the ordinance ratifying and adopting a final budget for the Library Fund of Salt Lake City, Utah for Fiscal Year 2006-2007. (This motion is the most

likely motion the City Council will use. It assumes that any budget amendments that might occur will have been approved informally by the City Council by the time the motion is necessary.)

Issues/Questions for Consideration:

- As indicated above the Library System Board of Directors and System administrators propose that the City Council schedule a public hearing and consider adopting a judgment levy to offset expected revenue losses due to successful appeals of property taxes. According to System administrators, the System lost about \$220,000 in the first six months of the current fiscal year due to property tax judgments favorable to property owners. However, administrators say they have no estimates beyond that. A judgment levy would be the second in two years if adopted. The City Council also increased property taxes for the Library System in 2004 by about \$1.54 million.
- Potential revenue from a judgment levy is not included in the proposed Library System budget.
- The next item does not pertain exclusively to the Library System but may have an effect on Library System patrons. The City Administration has proposed an annual license tax on businesses that operate “public facility off-street parking.” The tax would equal 50-cents per automobile. In a summary of the proposal, the Administration noted that Salt Lake City International Airport and the Main library have 30-minute free-parking policies and indicated that the City would maintain those policies. The summary noted that the proposal is the first time the City intended to expand business license taxes to parking services beyond the airport. It would appear that the proposal would affect patrons of the Main Library because they appear to be the largest group using the public parking underneath Library Square.
- A related question might be: Does the proposal to expand City license taxes on businesses operating parking lots for public facilities indicate that the City intends to assume responsibility for maintaining the entire parking garage? It should be noted that an agreement between the City and the Library System to clarify land ownership and responsibilities for the Library Square block remains unsigned.

Discussion:

Review of Proposed Budget for Fiscal Year 2005-2006

Revenue

Major Category	Adopted 2005-2006	Proposed 2006-2007	Difference	Percent
Property tax	\$12,139,000	\$12,139,000	\$0	0.00%
Interest	60,000	155,000	\$95,000	158.33%
Grants/Donations	185,000	185,000	\$0	0.00%
Fines/Copy Charges/Intergovernmental	527,000	537,000	\$10,000	1.90%
Capital Fund Balances	990,000	1,600,000	\$610,000	61.62%
TOTAL	13,901,000	14,616,000	715,000	5.14%

The table indicates that the Library System does not expect much revenue growth in the next fiscal year. Clearly, property tax revenue remains – at 83 percent of total revenue – the major revenue source for the System. According to System administrators, they will not know how much revenue the System might need until about the first week in June when Salt Lake County

releases certified tax rates. Administrators contend that appeals of property tax assessments has caused anticipated revenue from property taxes to fluctuate to the point where administrators are uncertain about how much revenue might be necessary to make up any shortfall from the property tax appeals. As a result, the Library Board and administrators are requesting the City Council to consider a judgment levy. System administrators say they will know more about whether to pursue a judgment levy after certified tax rates are released. If a judgment levy is necessary and is adopted, the System would use revenue raised from the levy to restore cuts to its materials, programs and contingency funds.

Administrators also indicate that donations may remain static in the next fiscal year because foundations that have been generous in years past have had to direct resources to areas damaged by natural disasters. It should be noted that a \$100,000 rebate from the Salt Lake City Redevelopment Agency is included in the Capital Fund Balances category. The rebate is the second of three \$100,000 payments from the RDA. It also should be noted that the Library System’s proposed budget makes clear that the projected increase in capital fund balances is an estimate only. Finally, although projected increases in interest earnings show a considerable percentage increase, the impact of revenue from earned income is small.

Expenses

Major Category	Proposed 2006-		Difference	Percent
	Adopted 2005-2006	2007		
Personnel	\$8,307,000	\$8,541,000	\$234,000	2.82%
Materials	1,945,000	1,882,000	(\$63,000)	-3.24%
Charges/Services	1,156,000	1,136,000	(\$20,000)	-1.73%
Capital Outlay/Buildings & Grounds	2,123,000	2,707,000	\$584,000	27.51%
Operating Contingency	150,000	130,000	(\$20,000)	-13.33%
Prior Year Capital Contingency	220,000	220,000	\$0	0.00%
TOTAL	13,901,000	14,616,000	715,000	5.14%

Personnel – As noted previously, personnel costs are projected to rise in the next fiscal year by a modest amount. The increase largely is accounted for by a projected \$98,000 increase in salaries and wages and by a \$102,000 increase in health insurance costs. Another item worth noting is that among the Library System’s future priorities is one to improve “management training in recognition of pending retirements.” Administrators estimate that 11 percent of the System’s total work force, including 40 percent of the System’s management staff, will be eligible to retire in the next five years.

Materials – Despite flat revenue projections and the projected 3 percent cut to the materials budget, the \$1.88 million budgeted for materials means the Library System is budgeting roughly 14.6 percent of its operating budget. That percentage has held relatively steady at least since a 1997 management audit initiated by the City Council. The audit said that year that spending on materials was between 13 percent and 15 percent.

Circulation remains high and – coupled with the loss of books and audio visual items – may require the Library System to initiate a “provisional” library card that would limit the number of items a new patron could check out until a period of time passes. System administrators indicate that circulation is roughly half books and half audio-visual items.

Charges/Services – This category includes a variety of items including cataloging charges, telephone expenses, insurance (including earthquake and terrorism coverage), postage and library

and office supplies. None of the items is budgeted to rise or fall significantly, except for copier and printer supplies. The latter item is scheduled to drop from \$70,000 in the current fiscal year to \$40,000 in the next fiscal year. System administrators indicate that the drop is the result of charging for copier paper after a patron reaches a limit.

Capital Outlay/Buildings and Grounds – This category in this report is divided roughly in half. The Library System’s budget for buildings and grounds is \$1.22 million. The remaining \$1.48 million involves budget capital expenditures and capital fund balances. The actual proposed budget for buildings and grounds is \$9,000 more than the current year’s budget of \$1.21 million. Projected costs for heating and fuel (\$126,000) and lights and power (\$320,000) are almost identical to the current year’s budget. The proposed budget for building security (\$140,000) is \$5,000 less than the current year’s budget. According to the proposed budget book, “Increased security in branch location and additional staff training has had the intended effect on patterns of misbehavior. Security can be reduced at the branches.”

The figure for capital outlay includes \$925,000 for the Branch Building Fund. The figure in the current year’s budget is \$350,000. All other items remain the same as the current year’s budget: \$150,000 for capital improvements at the Main Library; \$250,000 to replace or improve technology; \$10,000 for to replace vehicles; and \$150,000 for capital repairs throughout the System.

Contingency Funds – Operating and capital contingency funds remain relatively unchanged from the current year’s budget. It should be noted that the operating contingency is projected at \$20,000 less – 13.3 percent – than the current year’s operating contingency of \$150,000.

Cc: Cindy Gust-Jenson, Rocky Fluhart, Steve Fawcett, Gary Mumford

File Location: Salt Lake City Library System – Budgets



The City Library

THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM

TO: Salt Lake City Council

- David L. Buhler, Chair
- Carlton J. Christensen
- K. Eric Jergensen
- Jill Remington Love
- Nancy Saxton
- Soren Simonsen
- Van Blair Turner

FROM: Nancy Tessman, Director
Salt Lake City Public Library

RE: CITY LIBRARY'S BUDGET PROPOSAL FOR 2006-2007

DATE: April 25, 2006

On behalf of the Board of Directors of the Salt Lake City Public Library, we herewith provide copies of the City Library's budget proposal for the 2006-2007 fiscal year. The Board approved the budget proposal at their regularly scheduled meeting on April 20, 2006. We welcome your questions and comments and look forward to meeting with you on May 4, 2006, for further discussion.

Enc.

cc: Cindy Gust-Jenson
Gary Mumford
Russell Weeks
Board of Directors

Main Library
210 East 400 South
Salt Lake City
Utah 84111
T: 801-524-8200
Hearing impaired: 801-364-4669
F: 801-322-8194

Anderson-Foothill
1135 South 2100 East
Salt Lake City
Utah 84108
T: 801-524-8200
F: 801-322-8181

Chapman
577 South 900 West
Salt Lake City
Utah 84104
T: 801-524-8200
F: 801-322-8180

Day-Riverside
1575 West 1000 North
Salt Lake City
Utah 84116
T: 801-524-8200
F: 801-322-8182

Sprague
2131 South 1100 East
Salt Lake City
Utah 84106
T: 801-524-8200
F: 801-322-8183

Corinne & Jack Sweet
455 "F" Street
Salt Lake City
Utah 84103
T: 801-524-8200
F: 801-322-8184

APR 21 2006

The City Library

The Salt Lake City Public Library System

OPERATING AND CAPITAL BUDGET

DRAFT FOR REVIEW BY
LIBRARY BOARD OF DIRECTORS
APRIL 20, 2006

**FISCAL YEAR
2006-2007**

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The City Library

THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM

EXECUTIVE SUMMARY

The final settlement of property taxes for 2005 resulted in a 1.95% shortfall of projected revenues. Although the library's tax rate will be set based on the 2005-06 budget, it is unlikely that any growth will be realized for 2006-07. Therefore, the 2006-07 budget proposal is based upon the City Library's last year's budgeted property tax revenues. No increase in the tax rate is requested.

Reductions will be necessary in materials, programs, and capital savings to balance the budget.

Priorities for 2006-07 include:

- Maintaining current staffing levels and supporting health insurance increases and modest wage adjustments.
- Maintaining service levels at all locations.
- Seeking additional partnerships and cooperative projects to continue excellent programs and events with reduced funding.
- Continual efforts to support literacy programs throughout the Library System.
- Completing scheduled replacement of cooling systems at branches.

INTRODUCTION TO PLANS AND PRIORITIES

MISSION STATEMENT

**The Salt Lake City Public 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
Strengthen Community
and
Enhance the Quality of Life**

A poll conducted by Dan Jones and Associates in 2005 indicated that the City Library is ranked most highly (6.5 out of 7) among city services by a valid sampling of the opinion of citizens living in Salt Lake City. The Library System continues to be recognized throughout the United States for excellence in services and facilities and was recently named as one of only 80 libraries in the country out of hundreds of nominations to be included in a book called *The Heart of the Community: Libraries We Love*. Use of libraries continues to increase, and circulation per capita continues to be measured at nearly three times the national average for comparable cities.

The challenge is growing as the City Library strives to provide the high level of service the citizens of Salt Lake City have come to need at a time when revenues are reduced or stagnant. Projecting revenues from property taxes is becoming more difficult, and the high and growing percentage of successful appeals to property tax assessments will pose a serious dilemma if the trend persists. Given the final 2005 tax settlement information for the 2005-06 fiscal year, this budget proposal has been developed with the assumption that revenues for next year can only be assumed to be equal to the budget for the prior year since the Library received less than originally projected for 2005-06.

Some fixed costs will clearly require additional funding, particularly health insurance and maintaining the current staffing level. To balance the budget, the City Library proposes moderate decreases to materials, programs, and capital fund growth. This budget also reduces the operating contingency by 13.33% to \$130,000.

While working with these reductions, the City Library will continue to provide the highest quality of service possible. The most recent Strategic Plan calls for improved efficiencies in operations, services and collections, collaborations with outside program partners, increased efforts in reaching underserved communities, and an emphasis on literacy and youth programs.

INCOME AND REVENUES

THE PRESENT

The revenue picture for 2006-07 is discouraging for the City Library. We were anticipating some increase in property tax revenues this year due to an improving economic climate, but instead, received a final settlement that brings revenues to \$237,046 (1.95%) less than projected for the year. With increases in interest income and fine revenues, the Library will be able to reduce some budget areas and utilize the operating contingency to balance the budget for the year.

The City Library is grateful for the rebate from the Salt Lake City Redevelopment Agency. The 2006-07 budget will be year two of a three-year commitment. This source of revenue has been included as a capital investment to ensure that these funds are recognized as shorter term and not relied upon for ongoing operating expenditures.

THE FUTURE

Legislation several years ago limited windfall revenues when property tax growth was good and also protected revenues when revenues were less than projected. The result being property tax revenues are based on prior year budget. Since it is very possible that no growth will be realized in the coming year, the Library budget for property tax revenues will probably remain the same as 2005-06. However, the loss of revenues experienced in 2005-06 will not be recouped.

SALT LAKE CITY PUBLIC LIBRARY

**SUMMARY OF GENERAL PROPERTY TAX REQUEST
2006-2007 BUDGET**

	2004-05 <u>ACTUAL</u>	2005-06 <u>BUDGET</u>	2006-07 <u>BUDGET</u>
Operating	\$12,074,747	\$12,059,000	\$12,114,000
Capital	<u>250,000</u>	<u>80,000</u>	<u>25,000</u>
TOTAL GENERAL PROPERTY TAX	<u>\$12,324,747</u>	<u>\$12,139,000</u>	<u>\$12,139,000</u>

**REVENUE SOURCES OPERATING FUND AND CAPITAL FUND
2006-2007 BUDGET**

	2004-05 <u>ACTUAL</u>	2005-06 <u>BUDGET</u>	2006-07 <u>BUDGET</u>
OPERATING REVENUE			
General Property Tax	\$12,074,747	\$12,059,000	\$12,114,000
Accumulated Judgment Levy, prior years	243,920	—	—
Copier/Printer and Sundry Revenue	58,116	67,000	60,000
Fines and Collections	365,001	360,000	377,000
Interest	96,837	50,000	125,000
Grants	36,100	15,000	25,000
Donations	201,041	120,000	110,000
Leases	56,099	60,000	60,000
Events/Conferences	<u>58,506</u>	<u>40,000</u>	<u>40,000</u>
TOTAL OPERATING REVENUE	<u>\$13,190,367</u>	<u>\$12,771,000</u>	<u>\$12,911,000</u>
CAPITAL REVENUE			
General Property Tax	\$ 250,000	\$ 80,000	\$ 25,000
RDA Rebate	—	100,000	100,000
Interest	17,650	10,000	30,000
Prior Year Capital Fund Balance	—	890,000	EST 1,500,000
Donations and Grants	<u>42,691</u>	<u>50,000</u>	<u>50,000</u>
TOTAL CAPITAL REVENUE	<u>\$ 310,341</u>	<u>\$ 1,130,000</u>	<u>\$ 1,705,000</u>
TOTAL BUDGET	<u>\$13,500,708</u>	<u>\$13,901,000</u>	<u>\$14,616,000</u>

DRAFT—FOR BOARD REVIEW
4/20/06

GENERAL PROPERTY TAX

Property tax revenue growth has been somewhat weak over the past few years. This year's final settlement indicates a distressing and confusing set of circumstances. The City Library did not receive the projected property tax revenues, due in part to a high number of appeals and the inability of Delta Airlines to meet their tax obligations to the City of Salt Lake. Therefore, the budget for 2006-07 is being developed with an assumption that the property tax revenues will be equal to those budgeted last year.

COPIER/PRINTER AND SUNDRY REVENUE

Copy machine revenues continue to decline as the use of the Internet increases. However, the cost recovery on printing has provided an additional revenue source.

FINES AND COLLECTIONS

The City Library Board of Directors raised fines and fees in 2003-04. After seeing a minor reduction in fine collections in the year following, old habits seem to be recurring and this line item will increase somewhat in 2006-07.

INTEREST

Interest rates are on the rise (3.2684% 7/05 to 4.5551% 3/06). This is good news from this particular vantage of the budget.

GRANTS

The City Library continues its efforts to raise private funds to supplement tax and fee revenues. This year, efforts will be made to apply for grants with a particular emphasis upon strengthening our capacity to cooperate with other agencies on literacy services.

DONATIONS

The City Library has been successful in raising funds for special programs and projects with the continued support of the Friends of the Library and private foundations and individuals.

A significant portion of the costs associated with the Dewey Lecture Series has been underwritten by generous partners.

LEASES

The City Library receives rent from the shops on Library Square. As of June 2006, all spaces on Library Square will be occupied.

EVENTS/CONFERENCES

Frequent use of library facilities, both during and after library hours, has resulted in revenue from rental fees.

JUDGMENT LEVY, TAX YEAR 2006

Between June 1, 2005, and November 15, 2005, orders were issued by the Salt Lake County Board of Equalization, Utah State Tax Commission, and Third Judicial District Court for the State of Utah to reduce taxes against properties for which taxpayers have paid taxes. The report received November 22, 2005, indicates that the Salt Lake City Public Library can recover its estimated apportionment of tax refunds due to valuation adjustments by imposing a judgment levy tax. The Library Board of Directors requests that the City take the necessary steps to advertise its intent to do so and hold a public hearing as required by law.

SUMMARY OF OPERATING BUDGET EXPENDITURES

	2004-05 <u>ACTUAL</u>	2005-06 <u>BUDGET</u>	2006-07 <u>BUDGET</u>
BUILDINGS AND GROUNDS			
Buildings–Maintenance	\$ 182,669	\$ 180,000	\$ 190,000
Equipment–Maintenance	50,556	55,000	55,000
Buildings and Equipment–Contract Services	237,647	320,000	315,000
Building Security	130,848	145,000	140,000
Equipment Purchases	80,805	25,000	25,000
Heating and Fuel	97,028	126,000	126,000
Lights and Power	325,494	310,000	320,000
Motor Equipment–Service and Maintenance	8,859	6,000	6,000
Rent–Property and Equipment	3,068	6,000	5,000
Water	<u>36,598</u>	<u>40,000</u>	<u>40,000</u>
TOTAL BUILDINGS AND GROUNDS	\$ 1,153,572	\$ 1,213,000	\$ 1,222,000
MATERIALS			
Binding	\$ 2,440	\$ 6,000	\$ 6,000
Books and Reference Sources	907,350	1,045,500	1,002,500
CD-ROMS	3,228	3,000	3,000
Computer Reference Sources	86,344	105,000	105,000
Downloadable Audio	—	32,500	32,500
Maps	672	1,000	1,000
Periodicals	100,396	132,000	132,000
Sound Recordings	295,937	310,000	300,000
Visual Recordings	<u>304,793</u>	<u>310,000</u>	<u>300,000</u>
TOTAL MATERIALS	\$ 1,701,160	\$ 1,945,000	\$ 1,882,000
PERSONNEL			
Salaries and Wages	\$ 6,110,217	\$ 6,520,000	\$ 6,618,000
Employees' Insurance	490,684	690,000	792,000
Social Security	452,075	482,000	490,000
Retirement	546,795	593,000	619,000
State Unemployment Compensation	5,374	10,000	6,000
Other–Utah Transit Authority	<u>9,692</u>	<u>12,000</u>	<u>16,000</u>
TOTAL PERSONNEL	\$ 7,614,837	\$ 8,307,000	\$ 8,541,000

	2004-05 <u>ACTUAL</u>	2005-06 <u>BUDGET</u>	2006-07 <u>BUDGET</u>
SERVICES			
Cataloging Charges	\$ 62,233	\$ 75,000	\$ 70,000
City Administrative Charge	16,209	27,000	27,000
Copier-Printer Supplies	71,857	70,000	40,000
Insurance	190,698	215,000	215,000
Library Supplies	173,935	145,000	165,000
Office Supplies	18,763	19,000	19,000
Payroll Processing Charge	11,997	15,000	15,000
Postage	93,412	115,000	125,000
Professional and Technical	31,434	61,000	61,000
Professional and Technical-Attorney	5,464	8,000	8,000
Programming	112,468	150,000	135,000
Publicity	47,829	60,000	60,000
Staff Training and Development	10,964	25,000	25,000
Sundry Expense	19,393	25,000	25,000
Telephone	113,715	125,000	125,000
Travel	21,065	21,000	21,000
TOTAL SERVICES	\$ 1,001,436	\$ 1,156,000	\$ 1,136,000
TOTAL OPERATING EXPENDITURES	\$11,471,005	\$12,621,000	\$12,781,000
CONTINGENCY	—	150,000	130,000
TOTAL	<u>\$11,471,005</u>	<u>\$12,771,000</u>	<u>\$12,911,000</u>

BUILDINGS AND GROUNDS

HIGHLIGHTS

The continued heavy use of both the Main Library and all the branches is placing considerable demands upon both the maintenance staff and physical facilities of the City Library System. Given the high and continuing pressures on the facilities, the overall condition of the facilities remains very good. However, increased attention must be paid to restrooms, cleaning, painting, and preventative maintenance to ensure responsible, long-term building care.

One major outstanding issue from the Main Library project has been resolved this year with the complete replacement of the plaza stone with granite pavers.

FUTURE PRIORITIES

Priorities for 2006-07 include:

- Continual use of efficiencies to save costs and provide safe, comfortable buildings.
- Replacement of cooling systems at the older branches.

SALT LAKE CITY PUBLIC LIBRARY
BUILDINGS AND GROUNDS BUDGET

	<u>2005-06</u> <u>BUDGET</u>	<u>2006-07</u> <u>BUDGET</u>
Buildings–Maintenance	\$ 180,000	\$ 190,000
Equipment–Maintenance	55,000	55,000
Buildings and Equipment–Contract Services	320,000	315,000
Building Security	145,000	140,000
Equipment Purchases	25,000	25,000
Heating and Fuel	126,000	126,000
Lights and Power	310,000	320,000
Motor Equipment–Service and Maintenance	6,000	6,000
Rent–Property and Equipment	6,000	5,000
Water	<u>40,000</u>	<u>40,000</u>
TOTAL BUILDINGS AND GROUNDS	\$1,213,000	\$1,222,000

BUILDINGS–MAINTENANCE

Increased use of all facilities has an impact on building maintenance. The Main Library is now over three years old and requires some repainting and upkeep due to heavy use and traffic. A minor increase is recommended here to maintain current levels of support.

EQUIPMENT–MAINTENANCE

This budget supports ongoing maintenance costs of all equipment (not currently on maintenance contracts), including computer equipment.

BUILDINGS AND EQUIPMENT–CONTRACT SERVICES

The City Library routinely contracts for a variety of services when outsourcing is a more efficient and economical solution. This category includes such things as computer service and maintenance contracts, elevator maintenance, garbage removal, recycling, indoor plant maintenance, copier and alarm service contracts, and window washing. Austerity measures are implemented to reduce the frequency and scope of some contracts where possible.

BUILDING SECURITY

Increased security in branch locations and additional staff training has had the intended effect on patterns of misbehavior. Security can now be reduced at the branches.

EQUIPMENT PURCHASES

Minor equipment purchases unrelated to computers come from this budget center. This level maintains the ability to fund minor equipment requests which are usually prioritized in April.

UTILITIES

The budget for utilities is always challenging. The City Library continues to monitor usage and looks for ways to reduce costs.

MOTOR EQUIPMENT—SERVICE AND MAINTENANCE

This account covers operational and maintenance costs related to the City Library's three delivery and maintenance vehicles.

RENT—PROPERTY AND EQUIPMENT

The small decrease is based on current expenditures.

WATER

The current funding level should be adequate for the water usage this coming year.

MATERIALS

Circulation for the City Library System has topped three million items per year – almost three times the national average per capita for libraries our size. Demand for materials in all formats continues to grow, including growing interest in downloadable formats for music, film, and audible books. With a stagnant budget picture, the materials budget will need to be reduced to a degree to support other fixed cost increases.

HIGHLIGHTS

In 2005-06, the City Library:

- Purchased multiple copies of high-demand items to reduce the waiting time for such materials. The Library was better able to replace dated materials and to maintain the depth and range of its collections.
- Continued purchasing on-line resources to enrich collections and services for patrons, including the Rosetta Stone, a language learning tool, and Thompson Gale Legal Forms. In May 2006, the Library will begin providing access at the Library and at home to recorded books that can be downloaded to a personal listening device.
- Continued providing materials produced in international languages. Demand is increasing exponentially as diverse communities grow and gravitate to the Library for services and resources.

FUTURE PRIORITIES

Priorities for 2006-07 include:

- Continual examination of the City Library's priorities, the way resources are used, and deciding how best to serve the information needs of patrons. The Library will expand its electronic book collection.
- Continual review of the Library's collection to keep it current and maintain the depth and range of information, formats, and genres that are clearly in patron demand.
- Placing increased efforts toward acquiring and promoting materials and computer resources of benefit to the business community.

EFFORTS TO CONTROL COSTS

- The City Library has streamlined its acquisition process and taken advantage of on-line ordering tools so that it is able to buy more materials with fewer staff, maximize available discounts, and provide new materials to patrons faster.
- The City Library's centralized selection process is paying off. It is eliminating unnecessary duplication of titles and achieving better distribution of titles to branches. The Library is purchasing materials in a more consistent way which has made the workflow for catalogers and other processors more efficient.
- By cooperating with the Friends of the Library organization and systematically reviewing those books that are received as donated gifts, the City Library pulled 9,000 items into its collection that did not need to be purchased. Materials not added to the Library's collection are sold by the Friends at its semiannual booksales.

SALT LAKE CITY PUBLIC LIBRARY

MATERIALS BUDGET

	<u>2005-06</u> <u>BUDGET</u>	<u>2006-07</u> <u>BUDGET</u>
Binding	\$ 6,000	\$ 6,000
Books and Reference Sources	1,045,500	1,002,500
CD-ROMS	3,000	3,000
Computer Reference Sources	105,000	105,000
Downloadable Audio	32,500	32,500
Maps	1,000	1,000
Periodicals	132,000	132,000
Sound Recordings	310,000	300,000
Visual Recordings	<u>310,000</u>	<u>300,000</u>
TOTAL MATERIALS	\$1,945,000	\$1,882,000

The primary mission of the City Library is to provide access to information and ideas through materials and services for all members of the community. The Library's ability to fund the materials budget at adequate levels is a continual challenge under the most optimal circumstances due to increased fixed costs, the continually rising cost of materials, and increasing demand for materials in a growing variety of formats. This budget request reduces the materials budget to \$1,882,000, a reduction of \$63,000 or 3.24%.

BINDING

This budget reflects a minimal amount required to bind back issues of well used magazines. Binding periodicals is vital for the City Library's ability to organize and protect its in-depth magazine collection.

BOOKS AND REFERENCE SOURCES

The City Library will be targeting the City business community for enhanced reference service. The Library is expanding and upgrading its business reference resources and training staff to use them more effectively. The Library is putting more emphasis on outreach to the business community to understand its needs and to help individuals and businesses become more

aware of what resources the Library has and how it can be of assistance. The Library will also conduct training for the community, as needed. Reference staff are developing “pathways” to help patrons find available resources in various formats for topics and questions that are frequently pursued — for example, how to start a business — to ensure maximum use of the resources the Library acquires. Use of traditional print resources continues to grow, and the City Library strives to sustain book collections while also experiencing exponential demand for other formats.

CD-ROMS

Demand for this format is felt primarily in children’s materials.

COMPUTER REFERENCE SOURCES

Many reference resources that were once available both in print and online are now only available as a computer reference source. Often, the cost of the online version is much more expensive. The Library is continually evaluating the best delivery method and seeks to extend availability to home and business users whenever possible.

DOWNLOADABLE AUDIO

Downloadable audio (also known as eaudiobooks) will allow library patrons to download and listen to a variety of popular and classic fiction, nonfiction, young adult, children’s, and foreign language audiobooks. This service will be available from home for patrons with computer and Internet access. The start-up collection is expected to grow each month by approximately 40 new, unabridged titles.

MAPS

Funds are allocated to keep this ongoing collection current.

PERIODICALS

Magazines and newspapers remain a timely and popular source of current and historical information for patrons. Use of the magazine collections throughout the City Library System is already heavy. Over the past few years, the number of titles being collected has been reduced,

but annual increases in subscription costs require additional funding to maintain current service. However, no increase is projected for 2006-07, in part due to the number of periodicals that are no longer being published.

SOUND RECORDINGS

Circulation in sound recordings continues to rise at all locations, especially in the area of compact discs and recorded books. Although emphasis is placed on CDs, recorded books on cassette still is a popular format. Increasing demand in the CD format will continue to force the City Library to increase the proportion of the materials budget spent on audiovisual formats.

VISUAL RECORDINGS

Demand for materials in the videocassette format is declining to the same degree that the DVD format becomes more common and popular. However, both formats are very popular and heavily used. Hold lists for popular items are long; and with such heavy use, standard titles must be replaced on an ongoing basis. Also, growing use by the business community creates demand for more expensive selections for training and development.

PERSONNEL

HIGHLIGHTS

One of the most valuable and most costly budget categories for the City Library System is personnel. Spiraling health insurance costs continue to be a great concern for the Library as with all organizations, both public and private. The Library continually seeks to control personnel costs while seeking fair and competitive compensation for all employees. Highlights of the year include:

- Focused attention on qualitative training, sponsoring a wide variety of programs to improve and expand staff skills.
- Implemented a new Internet management technology system which freed volunteers to focus on tasks such as welcoming and directing the public.
- Holding several staff-wide communication sessions, or "Town Meetings," to identify cost and time-saving improvements.

FUTURE PRIORITIES

Priorities for 2006-07 include:

- Placing greater emphasis upon recruiting an ethnically diverse workforce in all classifications.
- Improving management training in recognition of pending retirements.
- Creating an on-line employee information system so that library staff can have instant access to their personnel information.

EFFORTS TO CONTROL COSTS

- The City Library receives patron reimbursement for custodial and technical assistance for convention and after-hour use of the Main Library.
- The City Library will maintain the current FTE of employees.
- The City Library will add more options for health insurance to allow for lower premiums with higher deductibles.
- The City Library will continue its reliance on part-time staff when appropriate.

- The City Library will reduce subsidies for those employees covering doubles and families with health insurance.
- The City Library will continue use of volunteer help where appropriate.
- The City Library will cross-train staff in service areas to allow for greater flexibility – this includes custodians who can provide circulation backup, computer technicians who can work public services desks, and technical services staff who support programs and events.

SALT LAKE CITY PUBLIC LIBRARY

PERSONNEL BUDGET

	<u>2005-06</u> <u>BUDGET</u>	<u>2006-07</u> <u>BUDGET</u>
Salaries and Wages	\$6,520,000	\$6,618,000
Employees' Insurance	690,000	792,000
Social Security	482,000	490,000
Retirement	593,000	619,000
State Unemployment Compensation	10,000	6,000
Other—Utah Transit Authority	<u>12,000</u>	<u>16,000</u>
TOTAL PERSONNEL	\$8,307,000	\$8,541,000

The City Library has reason to be proud of the caliber of its workforce. During another demanding year, the staff continue to be willing to work hard while being flexible and committed to the growing mission of the Library.

SALARIES AND WAGES

No additional positions are proposed for 2006-07. This budget recognizes the increases necessary to maintain salaries and benefits, including the performance-based merit system. It includes a 2% across-the-board wage adjustment in January 2007 to maintain competitive salaries.

EMPLOYEES' INSURANCE

City Library employees are covered by the PEHP Utah Local Governments Trust. Health care costs for 2006-07 increased by 25%, due in part to some unusual and expensive individual experience over the year. As a cost containment measure, the Library continues to realign the staff portion of health insurance premiums. The Library desires to eventually contribute an equal amount for each salaried staff member to support insurance. Workers Compensation insurance for April 1, 2006, to April 1, 2007, increased 3.90%.

SOCIAL SECURITY

The rate for Social Security is 7.65%. However, the City Library experiences a lower overall rate in Social Security benefits due to increased staff use of pretax dollars for health care costs (cafeteria plan).

RETIREMENT

Effective July 1, 2006, the City Library's rate will increase to 11.59% (up 4.51% from the previous rate of 11.09% which was set in 2004) of covered wages with the Utah State Retirement System. The Library continues to pay 2.65% or 1.40% into a 401(k) plan for employees who switched from the contributory to noncontributory retirement plan.

STATE UNEMPLOYMENT COMPENSATION

The City Library continues to pay direct costs for unemployment rather than a percentage of gross wages.

OTHER—UTAH TRANSIT AUTHORITY

The City Library will continue to promote its transit pass program to encourage staff use of alternate transportation. As gasoline prices remain high, library staff will continue to take advantage of this great benefit. Funds are also allocated for flu shots in the late fall to help reduce illness among staff members and thereby reduce use of sick leave.

SERVICES

HIGHLIGHTS

Major highlights of 2005-06:

- The City Library strengthened and enhanced its role as a gathering place for civic dialogue, cultural exploration, community celebration, and life-long learning. Attendance at programs hosted by the Library continues to increase. Many organizations and agencies approach the Library for cosponsored programs which enables the Library to enrich programming opportunities while containing costs. Of particular note in this area:
 - The Library has developed particularly fruitful relationships with the University of Utah, Utah Symphony and Opera, KUED television, and KCPW radio.
 - The Library continues to develop strong relationships with ethnic communities throughout the valley. In association with the Salt Lake City Film Center, international films of both popular interest and artistic merit are being shown in the Main Library auditorium.
 - The Dewey lecture series continues to be very successful. Tickets for most speakers are distributed within a matter of hours of availability.
 - The opportunities for city residents through the Community Exploration Card, launched in 2005, were expanded to include a Performing Arts Experience Card. Library users can check out cards which will allow them to have free access to a variety of cultural activities in Salt Lake City, including the Utah Museum of Natural History, Red Butte Gardens, and the Utah Symphony.
- Heavy use of Internet computers at all locations continues. The implementation of scheduling and print-cost recovery systems has enabled the City Library to provide more equitable access and significant cost recovery. With the generous help of XMission, the Library extended wireless Internet access at the branches. Training classes in the computer lab continue to be very popular.
- Meeting rooms are booked at an unprecedented rate, and many outside organizations are hosting their events at the City Library to reach a larger and more diverse audience.
- The City Library implemented an electronic mail notification system to provide improved communication and reduce postage costs, and will follow with

electronic mail notification reminding patrons when borrowed materials are about to become due. A set of new guidelines for issuing cards and collecting overdue materials in the summer of 2006 will cut losses and make more materials available to library users.

- A Literacy Coordinator position was created to strengthen library participation in local literacy projects and to train staff to help all members of the community succeed in a knowledge-based society. The addition of the Community Writing Center as a tenant on the Library Square Plaza will also empower literacy goals.

FUTURE PRIORITIES

Priorities for 2006-07 include:

- Monitoring use of new scheduling and print-cost recovery system to ensure public services objectives are met.
- Completing a staff utilization and compensation study to ensure the best use of human resources and reasonable benefits and compensation. Seek long-term solutions to continual pressures of increasing health insurance costs.
- Developing a program series in support of the local business community and their needs and interests.

EFFORTS TO CONTROL COSTS

- The City Library will create partnerships with more community groups to share programming costs.
- The City Library will encourage responsible and accountable borrowing by implementing a Provisional Status Card for new users, by using new means to collect overdue items, and by tightening physical access to high-theft audiovisual materials.

SALT LAKE CITY PUBLIC LIBRARY

SERVICES BUDGET

	<u>2005-06</u> <u>BUDGET</u>	<u>2006-07</u> <u>BUDGET</u>
Cataloging Charges	\$ 75,000	\$ 70,000
City Administrative Charge	27,000	27,000
Copier-Printer Supplies	70,000	40,000
Insurance	215,000	215,000
Library Supplies	145,000	165,000
Office Supplies	19,000	19,000
Payroll Processing Charge	15,000	15,000
Postage	115,000	125,000
Professional and Technical	61,000	61,000
Professional and Technical-Attorney	8,000	8,000
Programming	150,000	135,000
Publicity	60,000	60,000
Staff Training and Development	25,000	25,000
Sundry Expense	25,000	25,000
Telephone	125,000	125,000
Travel	<u>21,000</u>	<u>21,000</u>
TOTAL SERVICES	\$1,156,000	\$1,136,000

CATALOGING CHARGES

The majority of these expenditures are spent through the City Library's contract with OCLC (On-line Computer Library Center, Inc.), who provides BCR (Bibliographic Center for Research) 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 90 international languages represented in the Library's collection. The decrease in this budget center is based on current expenditures, which are in part a result of more efficient and cost-saving methods of searching OCLC.

CITY ADMINISTRATIVE CHARGE

These charges from Salt Lake City Corporation are administrative fees for the City Library's related costs for cash management, City Council, and budget/policy review.

Conversations with the City Administration may lead to a change in this process, but projections for now will remain the same.

COPIER-PRINTER SUPPLIES

The cost recovery on printing has significantly reduced the paper and toner costs for the public printers. As patrons share in costs related to printing from the Internet, these supplies have reduced. This budget also covers the costs of paper for public copiers throughout the City Library System.

INSURANCE

The City Library practices careful application of risk management principles and regular competitive bidding to ensure the best coverage for the lowest cost, which resulted in a nominal 3% increase in insurance premiums for the 2006 renewal. The current policy includes earthquake and terrorism coverage. With insurance costs becoming more stable, minimal rate increases for 2007 are probable. However, the current budget level should be adequate.

LIBRARY SUPPLIES

The change in this budget center mirrors the change in funds allocated to purchase materials. Supplies are purchased in bulk in order to contain costs and to obtain favorable discounts, but packaging and processing materials in the newer, more popular formats (DVDs, CDs, and recorded books) cost more.

OFFICE SUPPLIES

Every effort is made to contain costs by purchasing through vendors with State of Utah negotiated pricing.

PAYROLL PROCESSING CHARGE

The City Library uses independent vendors to process payroll checks and administer the Library's Section 125 Cafeteria Plan.

POSTAGE

The implementation of e-mail notification for patrons with computer access held the postage budget level for 2005-06. However, with the general postal increase in January 2006, an increase is necessary. The City Library also mails *The City Library News*, the Library's quarterly newsletter, to all Salt Lake City residents once each year to keep them informed of the Library and its services.

PROFESSIONAL AND TECHNICAL

This budget supports funding for the annual financial audit, attorneys' fees, memberships in professional activities and organizations, and the occasional use of an outside consultant for library projects. During this budget year, an outside consultant will be used to perform an evaluation of the City Library's salary and benefits structure. A portion of this budget is also related to attorney consultations for employee-related issues.

PROGRAMMING

The quality of public programs and the public's enthusiasm has been very high over the past year. Nationally known authors attract audiences that fill the Main Library's auditorium. Cultural celebrations such as Chinese New Year and Diwali Festival draw hundreds of people from diverse backgrounds. The reduced budget still recognizes and supports an adequate level of programming. The City Library will continue to partner with community organizations and seek funding to stretch the programming budget.

PUBLICITY

The current budget level is adequate to maintain publicity and printing for the coming year.

STAFF TRAINING AND DEVELOPMENT

The City Library continues to build an excellent staff and supports a training program that encourages staff to expand their expertise and knowledge in support of library goals. This budget center also supports the extensive volunteer program.

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 continue to be monitored in an effort to control costs in this budget center.

TELEPHONE

In 2001, the telephone system was upgraded and expanded. Steps continue to be taken to make the best use of telephone equipment in an effort to maintain costs, and the City Library consistently seeks the most competitive rates for service available.

TRAVEL

This account pays the travel-related expenses for library staff and board members to attend conferences, meetings, and workshops. In addition, all mileage allowances are paid out of this budget center at the reimbursement rate of 37.5 cents per mile.

CAPITAL BUDGET EXPENDITURES

HIGHLIGHTS

During 2005-06, the City Library System:

- Continued work on final outstanding projects of the new Main Library. The most serious outstanding issue was replacement of the stone on the entire plaza, a project being completed this calendar year.
- Procured a new software system to manage scheduling of high-demand Internet stations and enable cost-recovery for printing.
- Began projects to repaint the outside woodwork at the Chapman and Sprague Branch Libraries.
- Continued planning discussions for two future branch libraries.
- Replaced two aging vans.

FUTURE PRIORITIES

During 2006-07, the City Library will:

- Further develop plans for two new branch libraries.
- Replace cooling systems at older branches.
- Begin the process to gradually install materials security and self-checkout equipment at all branches.
- Replace some outdated computer equipment.
- Proceed with a few additional improvements to the new Main Library, such as covering the concrete of the grand staircase with an epoxy finish and adding some lighting to the children's area.
- Set aside funds for future capital repairs.

SALT LAKE CITY PUBLIC LIBRARY
SUMMARY OF CAPITAL BUDGET EXPENDITURES

	<u>2006-07</u> <u>BUDGET</u>
CAPITAL IMPROVEMENTS PROGRAM	
Main Library	\$ 150,000
Branch Building Fund	925,000
TECHNOLOGY ENHANCEMENT	
Systems Fund	250,000
VEHICLE REPLACEMENT FUND	10,000
BUILDINGS AND GROUNDS	
Capital Repairs	150,000
PRIOR YEAR/CONTINGENCY	<u>220,000</u>
TOTAL CAPITAL EXPENDITURES	<u>\$1,705,000</u>

CAPITAL IMPROVEMENTS PROGRAM

The major initiatives for the City Library's Capital Improvements program were completed with the opening of the new Main Library and expansions at the Anderson-Foothill and Sprague Branch Libraries. Early planning is ongoing for proposed branches in Glendale and West Capitol Hill.

TECHNOLOGY ENHANCEMENT

Funds are needed on an annual basis to upgrade and expand the computer system. Computer equipment is being so heavily used that some equipment is already wearing out. The Library also needs to install materials security systems and work toward installation of self-service checkout stations at all branches. Self-checkout at the Main Library supports the circulation of over 30,000 items a month, an amount comparable to the monthly circulation at Sprague.

VEHICLE REPLACEMENT FUND

Continue to save toward replacement vans.

BUILDINGS AND GROUNDS

This fund supports ongoing major capital repairs at all locations as needed.

PRIOR YEAR/CONTINGENCY

This fund is maintained to deal with carryover projects and emergency or unanticipated expenses.

APPENDIX A

STRATEGIC PLAN 2006–2009

Introduction

For more than a century, the Salt Lake City Public Library has served our community. By bringing words, ideas and people together, we have enriched lives and enhanced our understanding of one another. The Library has earned a reputation for excellent public service, and the community has come to expect it. Always eager to raise the bar, library staff have spent the last 18 months in a rigorous process of self-inquiry.

This process resulted in a revealing look into our organization, our community, and our future. It provided significant insights that led us to develop a plan that is both inspiring and achievable. The Salt Lake City Public Library is committed to innovative planning and creative action in our organization, our profession, and our community.

The City Library will:

- **Sustain a commitment to provide visionary, innovative, and standard-setting library service and resources for the people of Salt Lake City.**
- **Hire and cultivate a diverse workforce with exceptional skills, integrity, and professional commitment.**
- **Play a leadership role in the community and in the library profession to address and advance issues of life-long learning and intellectual freedom.**
- **Strengthen and enhance its role as a gathering place for civic dialogue, cultural exploration, and community celebration.**

To meet these objectives, we will work together and with the community we serve. This document illustrates our vision and goals. However, it does not stand alone. It provides the template and guiding principles for detailed action plans created and carried out by committees and departments throughout the Library System.

The Salt Lake City Public Library will sustain a commitment to provide visionary, innovative, and standard-setting library service and resources for the people of Salt Lake City.

We believe the community we serve is entitled to the best library services we can provide.

We believe those services must be driven by community need and interest.

We believe library services should be easy for patrons to use and should eliminate barriers to access.

We believe programs should provide information, encourage life-long learning, and public discourse in our community.

Areas of Emphasis:

Circulation: The Library acknowledges the community's desire for more efficient and convenient methods of checkout. We will create additional self-services options throughout the system and increase the ease and convenience of various registration and circulation functions.

Programs: Quality programs inform and enrich the lives of citizens. We will continue to provide excellent programs similar to the highly popular Dewey lecture series. We will pursue diverse funding to support programs and exhibits which are of local, regional, and national significance.

Underserved Populations: We will find new and effective methods to reach underserved populations in the community, including seniors, immigrants, the economically disadvantaged, the unemployed and high-risk readers.

Youth: We will strengthen services and programs to children and teens.

Business Community: We will strengthen and expand service to the business community and vigorously promote the Library's business resources through the use of media, outreach, and programs.

Collections: We will continue to expand and maintain collections that respond to community needs, including burgeoning digital formats. We will remain a responsible steward of public funds by choosing material and formats wisely and securing materials from damage and theft.

Technology: We will continue to upgrade equipment, software, electronic resources, and our website to meet the growing and changing technological

expectations of patrons. We will meet and anticipate those expectations while balancing the Library's resources effectively.

Library Catalog: We will improve the functionality and consistency of the Library's catalog to ensure its accuracy, usability, and effectiveness.

The Salt Lake City Public Library will hire and cultivate a diverse workforce with exceptional skills, integrity, and professional commitment.

We believe we have outstanding staff and volunteers that help connect our organization to the communities we serve.

We believe it is a privilege to work in the library profession and this dynamic organization.

We believe in managing with vision and integrity.

We believe the staff has the right to a respectful, ethical, and participative work environment.

Areas of Emphasis:

Management: We will operate with integrity and manage from an ethical foundation. We will create a document which defines the values, goals, and objectives of the Management Team. It will be highly responsive to the changing needs of the organization.

Communication: We will improve the quality of organizational communication and accountability through personal attention and the effective use of internal electronic communication. We will engage and coach staff to share ideas, resolve problems, and participate in events such as staff "Town Meetings."

Accountability: We will foster a culture of integrity, professionalism, and accountability at all levels supported by the performance planning process.

Training: We will continue to build an organizational culture committed to staff training and development. We will focus on improving instruction skills and the use of library resources.

Compensation: We believe our employees are our greatest resource, and we are committed to offer fair and competitive wages and benefits.

Leadership Transition: We will increase the leadership capacity within the organization in preparation for future changes.

Volunteers: We will continue to recruit and utilize excellent volunteers from throughout the community to enhance library services.

We will ask our staff to embrace the challenges that realize the visions outlined here. We will ask for innovative thought and dedication to the organizational values. In return, staff can expect support and respect from the organization.

The Salt Lake City Public Library will play a leadership role in the community and in the library profession to address and advance issues of life-long learning and intellectual freedom.

We believe one person or organization can make a difference. We believe we have the knowledge and passion to be that organization.

We believe there are challenges ahead for public libraries and the issues we champion. It is our obligation to be a voice in support of the values and principles inherent in our mission.

We believe the public library is and always will be the cornerstone of a free and democratic society.

Areas of Emphasis:

Education: We will work to educate the public on issues regarding free speech, intellectual freedom, and censorship.

Library Ethics: We will continue to base decisions and actions on a solid foundation of library ethics and lead others by our example. We will review and implement the recommendations of the Library's Ethics Task Force.

Library Legislation: We will take an active role in working with the state legislature on library issues and funding, including an effort to raise the tax rate ceiling for public libraries.

Marketing: We will promote our vision, mission, and services more effectively with an emphasis toward current nonlibrary users.

Community Literacy: We will become a stronger participant in the literacy efforts of Salt Lake City to ensure that all members of the community can succeed in a knowledge-based society.

The Salt Lake City Public Library will strengthen and enhance its role as a gathering place for civic dialogue, cultural exploration, and community celebration.

We believe the City Library is a place of tolerance, understanding, respect, inspiration, and community where civil behavior is practiced by staff and patrons.

We believe our city will continue to grow in diversity and complexity, and we have a significant role to play in celebrating that diversity and breaking down barriers between communities.

We believe in and embrace our role as an information resource and dynamic cultural institution for the city.

We believe we are a sanctuary for ideas where differing viewpoints are encouraged and respected and can be shared and explored in a variety of ways.

We believe in our growing role as the town square for our city and its neighborhoods.

Areas of Emphasis:

- Accessibility:** We will extend hours and access to the Main Library by exploring additional weekend hours and advocating for inclusion of the library stop in the Trax Free Fare Zone.
- New Locations:** We will continue to explore the need for additional locations as our city grows. We recognize the branch library as a cornerstone of any neighborhood.
- On-line Presence:** We recognize the Web as an important tool which serves as a virtual gathering place for people and ideas. We will enhance our website to ensure ease of use and reflect the electronic needs of the community.
- Partnerships:** We will continue to cultivate and build strong partnerships with individuals, organizations, and cultural institutions in pursuit of quality programming and exhibits of interest and significance to patrons. Special emphasis will be placed on organizations that share Library Square, such as The Leonardo Project.
- Diversity:** We are committed to providing staff, collections, programs, and services that respect and mirror the diversity of the community we serve.
- Growing Downtown:** We will respond to the continued and future development of the downtown area by increasing our marketing efforts to new residents and enterprises.

Cultural Experience:

Through a combination of thoughtful and creative programs, exhibits, displays, collections and guides, we will enhance the library experience and strengthen our role as a major cultural resource for the city.