Library

Mission Statement

In fulfillment of its responsibility as a vibrant public agency vital to the quality of life of the citizens of Davis County, the Davis County Library commits itself to:

- Provide the diverse community it serves with cost-effective access to information in formats that most clearly meet the needs of the citizens it serves;
- Develop programs, collections and policies based on a broad vision of what constitutes “library services” and do so in a manner which invites patrons to explore the ways in which the library can be of value in their lives;
- Add value to library services through quality person-to-person assistance;
- To manage library resources efficiently, effectively and with full accountability for the stewardship of a valued public service.

Prior Year Inputs/Outputs

FTE: 85

Programs: 1,339
Attendees: 56,781

Summer Reading
Participants: 9,295
Program Attendees: 14,594

Circulation
Total: 3,918,393 items
Downloaded: 702,984 items
Equipment: 187 items

Library Visitors: 690,196

Note: Unless otherwise noted, statistical information is from 2022.

Core Functions & Services

Provide the highest quality library services to citizens of all ages within the community at all times by:

- Continued review of established library policies and best practices to ensure conformity with Davis County policies and applicable law while removing barriers to patron service.
- Manage library locations as public spaces that meet the community’s general expectations for attractive, safe, functional environments offering opportunities for individuals in the community to fill personal informational or recreational needs and community groups to exchange cultural, civic or educational ideas.
- Engage in continuous assessment and evaluation of short and long range strategic planning related to provision of services, financial planning and budget forecasting. Maintain an informed awareness of the needs of patrons, providing options for implementing service enhancements as available revenue permits. Introduce new services/options that respond to all of the above.

Library

Current Year Projected Outcomes

Human Resources

- Additional Career Ladder Opportunities – this multi-year project to increase opportunities for library staff has been set back by significant increases in staff budget due to needed market adjustments.

Capital Projects & Related

- South End Capital Construction Project – after some additional work and delays with various stakeholders, we intend to have a confirmed location by the end of 2023, and be under contract with an architectural firm and construction management/general contractor in early 2024.
- Removal/Replacement Administrative/Library Building Façade – this project timeline has been extended again; it was moved to 2024.
- Removal/Replacement of Syracuse Branch Lighting – the increased lighting installed in our Syracuse location is well-received. It looks like it was always intended to be this way.
- Implement Furniture Replacement schedule – much of our old furniture has been replaced, and we plan to continue updated furniture at all buildings on a regular schedule.

Technology

- Made the Most of Recent Software Acquisitions – over the past 2 years, the library has acquired several new multi-faceted software products. Rather than implementing new technology, we have and will use current technology to:
  - Make a variety of curated booklists available online using our new website.
  - Set up optional mailing lists to better inform patrons about upcoming events and current/updated services and resources.
  - Allow patrons to sign up for a library card online, and streamline the staff process for issuing cards while protecting patron information.
- Working with GIS to Integrate Catalog Information – we're working with GIS to automatically load data from our database so that we can understand trends in library use over time. GIS has done similar work with other departments and we look forward to the additional insights this may provide.

Programing & Outreach

- Marketing and Outreach Plan – currently, we are working to incorporate a marketing and outreach plan into our updated strategic plan for 2024-2026. An increased public awareness of services, collections, and programs offered is important to the Library's long-range plans.
- Diversity, Literacy and Advocacy Efforts – this year, in addition to all our previous efforts, we've started looking into new opportunities to target those who don't currently use the library:
  - Tried booths in local farmers market (Bountiful)
  - Entered the scarecrow contest at the SUU Extension
  - Spanish-language Storytime (Layton)

Library

Next Year Budget Initiatives

Human Resources

- Evaluate Staffing Needs at Public Service Desks – we're examining how we staff our circulation and reference desks to make certain we are staffing at appropriate levels at all locations.
- Research Additional Career Ladder Opportunities – we'll be looking closely at what it takes to create a Librarian II position as part of a career ladder for staff.

Capital Projects & Related

- South End Capital Construction Project – we will move through design and be well into construction by the end of the 2024. We anticipate bonding for construction funds in spring of 2024. .
- Removal/Replacement Administrative/Library Building Façade – we will incur 1/3 of the total cost to replace facing on the Admin/Library building in Farmington (originally budgeted for 2022 & 2023).
- Repair/Replace Centerville HVAC – Facilities staff informed us that the HVAC at our Centerville Location needs to be replaced.
- Partial Kaysville Carpet Replacement – the carpet in the main thoroughfare and auditorium of Kaysville Branch is not aging well and needs to be replaced; we have delayed replacing it in favor of more necessary projects for the last few years, but due to its current condition, it now needs to be replaced.

Technology

- Text- & Chat-based Reference Services – we are working with reference staff supervisors on a strategy for developing staff and implementing software that will allow patrons to receive help and answers on their phone or other devices from anywhere they find a need.
- Expand 3D Printing access – after successfully implementing 3D printing services at our Clearfield location, we intend to offer these services at the Centerville location as a possible boost to use at this location and because they have available space.

Programming & Outreach

- Additional Social Media Channels – working with Information Systems, we plan to research the viability of and potentially implement two additional social media options: TikTok and Pinterest.
- Implement Marketing/Outreach Plan – with our plan in place, we will begin training staff and reaching out to various, specific library user groups and potential additional groups as we discover them.

Library

Fees of the Davis County Library

Interlibrary Loan	
No-Pickup Fee	$3.00 per item
Service fees on lost items	$20.00 per item
Loss/Damage to Collections	
Lost books & equipment	List price or replacement costs
Service fees on lost books	$4.00 in addition to reimbursement for replacement cost
Service fees on lost equipment	$50.00 in addition to reimbursement for replacement cost
Lost library card replacement	$1.00 per replacement
Item Damage	Up to full price of item, depending on severity of damage
Collection Agency	
Fee for Collection Referral	$10.00 per referral
Auditorium	
Serving Food	$10.00 per meeting
Use of Piano	$5.00 per 3-hour meeting
Printing	
Black/White copies/prints	$0.05 per page
Color copies/prints	$0.10 per page
3D prints	$[redacted]0.20 per gram, rounded to the nearest gram
Non-Resident	
Non-Resident Library Card Fee	$65.00 (per Utah resident not in Davis or Weber County)

Proposed Modifications to Section 2.48.100 Fees Of The Davis County Library

The Library proposes reducing 3D printing fees from 20 cents/gram to 10 cents/gram

~~Current Wording:~~	~~3D Printouts~~	~~$0.20 per gram, rounded to the nearest gram~~
Proposed Wording:	3D Printouts	$0.10 per gram, rounded to the nearest gram

Reasoning:

- Total estimated cost for 3D printing is 6.2 cents/gram - much less than the 20 cents/gram in our current ordinance. This estimate is the projected total cost for 3D printing in 2023 ($1658.80) divided by the projected grams of filament purchased in 2023 (27,000 g).
    - Total projected 2023 costs for filament total $658.80 for 27 spools (27,000g).
    - We replace on average of four extruders over the course of a year at a total cost of approximately $1000 ($250 each).

- Printing at 10 cents/gram moves us closer to the actual cost of materials 3D printer maintenance without being subject to annual fluctuation in cost to the public.
    - We anticipate that the cost to the public for 3D printing will remain stable for longer at 10 cents/gram regardless of fluctuations in filament- or 3D printer-related costs.
    - The 10 center/gram rate offsets the increased cost in staff time to run the 3D printer. Staff involvement in 3D printing is significantly higher than helping patrons with regular printing or photocopies.

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	CURRENT PROPERTY TAX	($8,800,533.00)	($8,888,538.33)	($88,005.33)	1.00%	New growth figured at 1.00% of 2023 Certified Tax Rate/Revenues for Library (.000234/$8,800,533 as of 6/20/23 Commission Mtg).
	TAX INCREASE	$0.00	$0.00	$0.00	0.00%	
	REGISTERED PERSONAL	($668,111.00)	($674,792.11)	($6,681.11)	1.00%	New growth of 1% over 2022 budget based on Clerk/Auditor recommendation.
	PRIOR YEARS TAXES	($100,259.00)	($100,259.00)	$0.00	0.00%	
	A&C PENALTY/INTEREST	($55,956.00)	($55,956.00)	$0.00	0.00%	
	PROMOTIONAL SALES	$0.00	$0.00	$0.00	0.00%	
	FINES & FORFEITURES	($50,000.00)	($50,000.00)	$0.00	0.00%	
	STATE REIMBURSEMENT	($45,000.00)	($45,000.00)	$0.00	0.00%	
	FEDERAL GRANTS	$0.00	$0.00	$0.00	0.00%	
	INTEREST EARNINGS	($28,000.00)	($28,000.00)	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	CONTRIBUTION-PRIVATE	$0.00	$0.00	$0.00	0.00%	
	ENDOWMENT FOUNDATION GRANTS	$0.00	$0.00	$0.00	0.00%	Library does not intentend to request Blood Endowment funds in 2024 because the available funds are based on investment returns. Current economic circumstances make it unlikely that significant funding will be available next year.
	SUNDRY REVENUE	($5,000.00)	($5,000.00)	$0.00	0.00%	
	Sub Total	**($9,752,859.00)**	**($9,847,545.44)**	**($94,686.44)**	**0.97%**	
Personnel	PAYROLL	$4,578,285.51	$4,605,429.67	$27,144.16	0.59%	Our Payroll line appears surprisingly flat, considering the significant 2023 pay increase for certain positions. When we reviewed HR projections, we discovered and removed 3 librarian positions that were still being accounted for year after year in the budget, but no longer existed because they were combined to form another position several years ago.
	TRAVEL PAY	$17,782.96	$16,030.04	($1,752.92)	-9.86%	Figures are entered by Human Resources and reflect recent pay increases adopted by Davis County.
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$1,545.00	$1,545.00	$0.00	0.00%	
	BENEFITS	$3,507.15	$0.00	($3,507.15)	-100.00%	
	PAYROLL TAXES	$355,688.81	$353,803.30	($1,885.51)	-0.53%	
	WORKERS COMP	$10,575.39	$5,368.13	($5,207.26)	-49.24%	
	INSURANCE	$550,059.06	$515,305.58	($34,753.48)	-6.32%	
	RETIREMENT	$542,055.69	$547,793.78	$5,738.09	1.06%	
	COMMUNICATIONS ALLOW	$3,900.26	$3,420.30	($479.96)	-12.31%	
	Sub Total	**$6,063,399.83**	**$6,048,695.80**	**($14,704.03)**	**-0.24%**	
	PROMOTIONS	$0.00	$0.00	$0.00	0.00%	
	PROMOTIONAL MATERIAL	$4,800.00	$4,800.00	$0.00	0.00%	
	CITIZEN PROGRAMS	$40,000.00	$45,000.00	$5,000.00	12.50%	Sumer reading and other programming vendors have increased prices. Printing costs (fliers, etc) have increased as well.
	LEGAL SETTLEMENTS	$0.00	$0.00	$0.00	0.00%	
	SUBS & MEMBERSHIPS	$4,000.00	$4,000.00	$0.00	0.00%	
	PUBLIC NOTICES	$1,000.00	$1,000.00	$0.00	0.00%	
	OPERATING SUPPLIES	$45,000.00	$45,000.00	$0.00	0.00%	
	FOOD BUSINESS	$2,500.00	$2,500.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$5,800.00	$6,000.00	$200.00	3.45%	Additional cost for staff service awards and new substitute in our pool.
	DIGITALIZE NEWSPAPERS	$0.00	$0.00	$0.00	0.00%	
	UNIFORMS/LINENS	$3,500.00	$3,500.00	$0.00	0.00%	
	MISC SUPPLIES	$18,000.00	$18,000.00	$0.00	0.00%	
	BOOKS AND MATERIALS	$860,000.00	$876,000.00	$16,000.00	1.86%	Based on feedback from our public survey, the Library is allocating additional funds to improve resources & collections.
	COMPUTER EQUIP	$114,850.00	$112,050.00	($2,800.00)	-2.44%	Over many years we have increased the number of PCs available to the public at all locations. In 2024 we've identified a few PCs that may not be needed, so we've slightly decreased the number of replacements in 2024.
	CONTINGENCY	$7,500.00	$7,500.00	$0.00	0.00%	
	EQUIPMENT	$50,000.00	$25,000.00	($25,000.00)	-50.00%	Decreased spending in 2024 to mitigate increasing costs in other areas.
	SOFTWARE	$10,560.00	$5,000.00	($5,560.00)	-52.65%	The slight increase in this line is intended for software that allows the library to provide chat/SMS-based services through existing staff positions and increase our ability to offer point-of-need service. We intend to make it available by September 2024.
	OFFICE SUPPLIES	$44,000.00	$40,000.00	($4,000.00)	-9.09%	Decreased spending in 2024 to mitigate increasing costs in other areas.
	POSTAGE	$17,500.00	$17,500.00	$0.00	0.00%	
	INTEREST	$0.00	$0.00	$0.00	0.00%	
	BANK CHARGES	$4,000.00	$0.00	($4,000.00)	-100.00%	
	TRAVEL/EDUC& TRNG	$0.00	$0.00	$0.00	0.00%	
	MILEAGE/LOCAL TRAVEL	$4,900.00	$4,500.00	($400.00)	-8.16%	

Operations	EDUCATION & TRAINING	$8,000.00	$21,000.00	$13,000.00	162.50%	Large library conferences happen every other year, so this line increases and decreases annually.
	MISC SERVICES	$25,000.00	$25,000.00	$0.00	0.00%	This line may fluxuate depending on if we budget for a public survey (every 3-5 yrs, last one was in 2022).
	SOFTWARE MAINTENANCE	$118,950.00	$137,883.00	$18,933.00	15.92%	2024 costs increased, partly due new state law going into effect 2024 requiring background checks for library employees. Budget for this line includes ongoing background checks ($4,600 for new staff $3,000 for new volunteers).
	SOFTWARE SUBSCRIPTION	$10,610.00	$17,780.00	$7,170.00	67.58%	Small increase as lower-cost anti-virus licenses and hootsuite software implemented in 2023 move from the newly implemented Software line to the Software Subscriptions
	PROF & TECH	$29,000.00	$32,000.00	$3,000.00	10.34%	In previous years, the library budgeted for it's staff-facing professional library databases from the Books & Materials budget, in 2023 we were asked to move it to the Prof & Tech line, which more closely matches the intent of the expenditure.
	EQUIP REP/CONTRACTS	$500.00	$500.00	$0.00	0.00%	
	BLDG & GRND MAINT (Fund 48)	$90,000.00	$42,000.00	($48,000.00)	-53.33%	Small maintenance projects run by Facilities Department. Reduced to accomodate other expenditures.
	BLDG & GRND MAINT (Fund 23)	$31,900.00	$28,000.00	($3,900.00)	-12.23%	Covers unplanned projects not noted in fund 48. Figured at $3,000/LIBRARY. In 2024, we decrased this line to mitigate impact of increased personnel costs. Decreased slightly to cover expenses in other lines.
	GROUNDS MAINTENANCE	$0.00	$0.00	$0.00	0.00%	
	UTILITIES	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$66,000.00	$4,000.00	($62,000.00)	-93.94%	Line is reduced for 2024 budget to account for state funding applied to the Library's Internet access at all loactions and further reduced to account for discontinued fax lines at all library locations. We've been budgeting money to this line out of caution, since the state began funding broadband Internet services through UETN in July 2021; this year, UETN indicated this would continue indefinitely - and will continue even if one of our locations is rebuilt. The 2024 budget for this line accounts for long-distance phone calls, T-mobile cell phones (1 per branch for emergencies), and the annual cost for mifi hotspots used
	VEHICLE SERVICE	$3,500.00	$3,500.00	$0.00	0.00%	
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$1,621,370.00**	**$1,529,013.00**	**($92,357.00)**	**-5.70%**	

Allocations	TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	TRANSFER OUT	$1,196,673.00	$1,090,846.63	($105,826.37)	-8.84%	This line alters slightly in 2024 due to an anticipated construction bond and a sharp increase in maintenance allocation costs. Costs for this line include the debt service for our South-End project ($460,000), Headquarters ($240,296.63), and Clearfield Branch ($390,550). Traditionally, we have budgeted $100k of tax increase to ongoing capital facilities projects, but we have retained this in operations to cover maintenance allocation costs which is in keeping with how the funds were to be spent from the 2017 tax increase. See also line 4810950.492100 TRANSFER IN.
	TELEPHONE ALLOCATION	$29,884.56	$27,335.88	($2,548.68)	-8.53%	
	EMAIL ALLOCATION	$20,846.40	$19,377.96	($1,468.44)	-7.04%	
	SECURITY CAMERA ALLOCATION	$10,596.00	$11,504.00	$908.00	8.57%	
	INSURANCE ALLOCATION	$94,988.00	$111,943.00	$16,955.00	17.85%	
	MAINTENANCE ALLOCATION	$791,000.00	$906,130.32	$115,130.32	14.56%	As of 2023, this allocation became a square foot allocation; however, due to a Facilities error last year, the allocation for 2023 was incorrect. The 2024 budget line shows the correct amount and will be used moving forward. The $100k that was previously transferred to Capital each year will now remain in Operations each year to cover the additional cost. The Library Board will still receive monthly updates about maintenance expenditures to meet statutory requiremtents.
	BUDGET ADJUSTMENTS	($150,000.00)	$0.00	$150,000.00	-100.00%	Previously, this line represented planned atrition savings. In 2024 we have no formally planned attrition savings - which is why this line is so low. However, we do intend to delay filling clerk positions at some locations to verify initial statistical analysis that suggests we may be heavy on staff at some locations.
	Sub Total	**$1,993,987.96**	**$2,167,137.79**	**$173,149.83**	**8.68%**	

Capital	TRANSFER IN	$560,000.00	$0.00	($560,000.00)	-100.00%	The $460k previously budgeted for south end construction will now move to pay debt service for the project, and the $100k for capital maintenance has been retained in operations to cover increased maintenance allocation costs. See line 2310580 590910 TRANSFER (under Allocations).
	CONST IN PROGRESS	$0.00	$0.00	$0.00	0.00%	
	BLDG IMPROVEMENTS	$0.00	$210,000.00	$210,000.00	0.00%	2023 Building Improvements were moved to another line and covered by remaining Clearfield construction bond funds. 2024 Building Imrovements include tree removal near creek at Layton Branch ($30k), replacement of Centerville Branch HVAC ($150k) & flooring replacement at Kaysville Branch ($30k)."
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	VEHICLES	$0.00	$0.00	$0.00	0.00%	
	ARCHITECT	$0.00	$375,700.00	$375,700.00	0.00%	Based on current projections, we expect to design and begin rebuilding the Bountiful Branch in 2024-2025. We anticipate funding will include a construction bond in 2024.
	CONSTRUCTION	$0.00	$4,696,250.00	$4,696,250.00	0.00%	
	CONTINGENCY	$0.00	$469,625.00	$469,625.00	0.00%	These lines represent 65% of estimated costs on an estimated 17,000 sqft building because the project is estimated to last into 2025.
	FFE	$0.00	$629,850.00	$629,850.00	0.00%	
	Sub Total	**$560,000.00**	**$6,381,425.00**	**$5,821,425.00**	**1039.54%**	