

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:

- Provides the diverse community it serves with cost-effective access to information in formats that most clearly meet the needs of the citizens it serves;
- Develops 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;
- Adds value to library services through quality person-to-person assistance;
- Manages library resources efficiently, effectively and with full accountability for the stewardship of a valued public service.

2024 Inputs/Outputs	Core Functions & Services
<p>FTE: 85 CARDHOLDERS: 133,995</p> <p><u>PROGRAMS</u> Total Attendance: 79,238 Total Offered: 2,140</p> <p><u>PHYSICAL COLLECTIONS</u> Total Items: 571,670 Total Checkouts: 3,588,400</p> <p><u>ELECTRONIC COLLECTIONS</u> Total Items: 517,954 Total Checkouts: 1,204,170</p> <p><u>TECHNOLOGY</u> Total Website Visits: 799,233 Total # Public PCs: 115 Total Public PC Sessions: 79,638 Total Wireless Sessions: 512,766*</p> <p><u>NEW SERVICES</u> Niche Academy (training software for both staff and patrons)</p> <p>*New statistic available for 2024</p>	<p>Provide the highest quality library services to citizens of all ages within the community at all times by:</p> <ul style="list-style-type: none">○ 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

- Evaluate Staffing Needs at Public Service Desks – we began what will be a multi-year project experimenting with more effective ways to staff library branches while still maintaining quality public services.

Capital Projects & Related

- Bountiful Branch Rebuild – we contracted with an architect, began initial design, examined details related to a land swap with Bountiful City and the previously performed feasibility study on the current building. When this was presented to the Library Board, they voted to remodel the current location, rather than move forward with a land swap. We anticipate finishing an RFP, and selecting a contractor as part of a CM/GC process to finish up the design process we started early in the year.
- Lighting & Minor Millwork Replacement – Lighting was competed and has improved the visibility of book labels and the overall ease of using the Layton Branch. We have opted to push millwork and similar improvements back in favor of a feasibility study involving potential capital maintenance and improvement on Layton Branch (see next year initiatives).
- Additional Carpet Replacement at Kaysville Branch – we are working with the Facilities Department to contract with a carpeting vendor for this project. We anticipate completion by end of 2025.
- Non-Functional Turf Replacement – This project was partially completed using unspent capital funds in late of 2024.

Technology

- Increased Training for Public and Staff – we have implemented the public-facing portion of this software and patrons now have access to instructional videos for many of our databases and services. With this complete, we anticipate a multi-year implementation of tracked staff training using the new software.
- Microsoft Publisher Replacement – selected staff have begun using Canva as a replacement for MS Publisher and most library staff members have migrated to Google products instead of MS Office as cost-reducing effort.

Programming & Outreach

- Additional Social Media Channels – after evaluating staff time and available channels, we have elected to still maintain current channels until after the marketing vendor is selected.
- Hire Marketing Vendor to Help Develop Marketing/Outreach Plan – currently in selection process, will be under contract by end of year.

Library



Next Year Budget Initiatives

Revenues

- Explore Potential Grant Funding – due to receding federal grant funding, and to best use public funds, we intend to explore options for grant funding for capital and operational projects.
- Explore Other Funding Opportunities – due to recent changes to Davis County Financial policies, the Library will explore opportunities for funding outside of traditional tax revenues which may include: donor naming rights for capital projects and improvements and potential sponsorships for library programming and related efforts.

Human Resources

- Explore Alternative Methods of Staffing Public Service Desks – we will continue our multi-year project experimenting with more effective ways to staff library branches while still maintaining quality public services. This will include evaluating job descriptions and duplication of effort at public service desks in all locations.

Capital Projects & Related

- Bountiful Branch Rebuild – we anticipate closure of the current branch by March 2026, with off-site services beginning as soon as we can relocate shelving, staff, equipment, and collections. Current estimates put this project completion at 18-24 months.
- Feasibility Study – in order to best use public funds, we intend to hire an architect to explore potential capital maintenance and improvement on our two older buildings (Layton and Centerville Branches), which means we may push back small, cosmetic improvements to make certain public monies are spent in the most effective way possible.

Technology

- AI Resource Search – close on the heels of Davis County's implementation of an AI assisted search for their website, we are working with the Information Systems Department to assess the possibility of an AI assisted search of all library resources that has the potential to greatly increase access to and use of all our resources.
- Centralized Statistical Data – we are currently working to understand options for centralizing the statistical data related to library services so we can better track, evaluate, and improve public services and communicating these resources to the public.

Programming & Outreach

- Implement Marketing Marketing/Outreach Plan – we will finish working with our newly acquired marketing vendor to better understand public need and expectations, increase library relevance and community involvement through updated branding, marketing materials, and public perception.

Additional Requests

Rank in priority order, with highest priority first.

Rank	Org	Object	Short Description	Explanation/Justification	Estimated Cost, including one-time and ongoing expenses					
					2026	2027	2028	2029	2030	
1	2310580	550620	Misc Services	This is the estimated cost to operate up to 2 off-site locations as part of the remodel of our BTF Branch. It includes the cost to rent, outfit, and maintain off-site locations. Staff located at the current BTF branch will be used to staff off-site locations, and additional staffing will not be necessary during the remodel.	\$200,000	\$200,000				
2										
3										
4										
5										
6										
7										
8										
9										
10										
					Total	\$200,000	\$200,000	\$0	\$0	\$0

FUND 48 - LIBRARY CAP.

			Jan-24	Jan-25	Jan-26	Jan-27	Jan-28	Jan-29	Jan-30	Notes	
Fund Balance		BEGIN BALANCE	\$3,641,568	\$3,200,000	\$8,507,000	\$3,532,000	\$535,000	\$68,000	\$81,000		
INFLOWS		ACCOUNT									
2017 TAX INCREASE BALANCE FOR SOUTH PROJECT		4810950 492100		\$ 222,500						Without regular influx of operational funds, this fund	
TRANSFER IN FUND 23 - CAP MAINT PROJ		4810950 492100			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	fails in 2028, even without attempting to update	
TRANSFER IN FUND 23 - BTF CAP PROJ				\$ 3,500,000						LYN. If we push HD/Farmington HVAC updates	
TRANSFER IN FUND 23 - LYN CAP PROJ										beyond 5 years, we can stretch it to 2029.	
BOND PROCEEDS FOR SOUTH PROJECT				\$ 6,000,000							
INTEREST		4810950 480000		\$ 230,000	\$ 100,000	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
			TOTAL INFLOWS	\$452,500	\$6,100,000	\$3,600,000	\$170,000	\$170,000	\$170,000	\$170,000	
OUTFLOWS		PRIORITY	EST. PROJECT COST							Notes	
Misc Cap Projects - sustain existing locations		1	Ongoing	\$ 42,000	\$ 55,000	\$ 38,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 88,000	
Rotation - HVAC Maintenance		1	Ongoing	\$ 115,000			\$ 500,000				
Rotation - Parking Lot Maintenance		1	Ongoing	\$ 25,000	\$ 25,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
Rotation - Flooring Replacement Maintenance		1	Ongoing	\$ 30,000	\$ 60,000		\$ 40,000		\$ 40,000	\$ 40,000	
Aging and Dead Landscaping replacement		1	Ongoing		\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
RESTONE OF THE Headquarter Library Building		1	\$ 450,000	\$ 450,000							
BTF REMODEL (Projected Completion in 2027)		1	\$ 12,000,000		\$ 600,000	\$ 8,400,000	\$ 3,000,000				
Auditorium Technology Update HD/ADMIN, KYV, CTV, SYR		2	\$ 50,000		\$ 53,000			\$ 50,000	\$ 30,000		
Feasibility Study - Architectural Eval of LYN & CTV Locations		1	\$ 75,000			\$ 75,000					
LYN - Potential Building/Parking/Landscaping Remodel		2	TBD								
CTV - Potential Building Upgrades/Alterations		2	TBD								
Southwest Project - contingent cap & operations budget		3	TBD								
Northeast Project- contingent cap & operations budget		3	TBD								
Northwest Project -contingent cap & operations budget		3	TBD								
Feasibility Study - Architectural Eval of HD & KYV Locations		3	TBD								
			TOTAL OUTFLOWS	\$ 12,575,000	\$ 662,000	\$ 793,000	\$ 8,575,000	\$ 3,167,000	\$ 637,000	\$ 157,000	\$ 150,000
TRANSFERS OUT			RESERVED SOURCE								
			TOTAL TRANS OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ENDING FUND BALANCE											
			TOTAL ENDING FUND BALANCE	\$3,432,068	\$8,507,000	\$3,532,000	\$535,000	\$68,000	\$81,000	\$101,000	\$0
RESERVED BALANCES			SOURCE REF.								
2019,2020, 2021 BALANCE REV FROM 2017 TAX INC				\$ -							
				\$ -							
				\$ -							
			TOTAL RESERVED BALANCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			TOTAL UNRESERVED BALANCE	\$3,432,068	\$8,507,000	\$3,532,000	\$535,000	\$68,000	\$81,000	\$101,000	\$0
			TOTAL BALANCE	\$ 3,432,068	\$ 8,507,000	\$ 3,532,000	\$ 535,000	\$ 68,000	\$ 81,000	\$ 101,000	\$ -
PRIORITY/STATUS RANK											
0 - Completed											
1 - Budgeted or In Progress											
2 - Two to Three Years Out											
3 - Four to Ten Years Out											