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

2022 FTE: 84

23,688 people attended 442 Library Programs.

Live Summer Reading programs with 1,376 participants and 18,416 in attendance

Equipment Checkout: 186 items (as of 9/22/2022)

1,577,598 visits to libraries

19,280 meeting room users

529,650 items downloaded

Total circulation of 3,192,733 items

Note: Unless otherwise noted, statistical information is from 2021.

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

Personnel

- Implemented Career Ladder for OSI/OSII positions – implemented in September 2022 and add to our long-term goals to maintain and increase positive workplace culture.
- Created Staff Service Awards – implemented to maintain and increase positive workplace culture in the Library. Both full- and part-time staff members may be nominated by their peers to receive awards celebrating Distinguished Service, Customer Service, Rookie of the Year, Innovator of the Year, and Mentor of the Year, Staff Service. Recipients are recommended by committees consisting of library staff from all departments, as well as staff from other county departments to ensure the awards process is fair.
- Increased Staff Training – began more methodical tracking of employee training using google sheets, and increased its slate of regular trainings at the system level. This included monthly and quarterly trainings on a variety of topics related to new computer systems, maintaining library collections, safety, and handling difficult public service situations. These trainings remain available to all employees via the County's Intranet.

Capital Projects

- Fully moved out of Old North Branch Building – Facilities and the Clerk/Auditor's departments helped us hold a large surplus sale before the building changed hands In March 2022,
- Running a 3rd Party Public Survey – our public survey finishes up in October of 2022 and is a significant tool for the Library and County to gauge public interest in library services and library buildings throughout the county. We anticipate that this information will become available in late 2022 and will become part of discussion about future library capital plans at that time, including discussions surrounding a long-anticipated capital project in the south end of Davis County.

Library Collections

- Began offering streaming services – contracted with Hoopla to offer patrons online collections on a pay-per-use basis. This includes streaming video, eBooks, eAudio, and music titles.
- Increased Digital Collections – invited to rejoin the Beehive Consortium, a group of Utah libraries that combines resources to significantly increase public access to digital library collections like eBooks, eAudio, and magazines.

Technology

- Upgrading and Redesigning the Library Website – currently working on a long-awaited website upgrade with the Information Systems Department with a go-live before the end of the year.
- Upgrading Online Appointment Software – the Library anticipates an upgrade to online meeting room management through Library Market by the beginning of November.
- Checking-out Telescopes at all Library Locations – partnering with the Salt Lake Astronomical Society (SLAS) to allow patrons to check out telescopes as part of our circulating equipment collection. Initial telescopes were purchased with a grant from Rocky Mountain Power.

Library

Next Year Budget Initiatives

Human Resources

- Research Additional Career Ladder Opportunities – multi-year project to increase opportunities for library staff satisfaction and promote from within without a significant increase to our personnel budget.

Capital Projects & Related

- South End Capital Construction Project – after completion of a public survey, we anticipate the Library Board and County will gather relevant information and a decision will be made regarding future construction and capital projects in the south end of the county during 2023. In anticipation of this, the Library has budgeted some funding to pay architects, in hopes of issuing an RFP and hiring and Architect for a project by the end of the year.
- 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).
- Removal/Replacement of Syracuse Branch Lighting – as mentioned during and after construction in 2019, the original lighting design and installation in this branch's children's area was never adequate, this project will correct the mistake.
- Implement Furniture Replacement schedule – many of our buildings have been rebuilt or remodeled in the past decade, but while we build buildings to last 50 years, the look/feel of our older locations make it increasingly important that we replace furniture gradually, on an annual schedule.

Technology

- Make the Most of Recent Software Acquisitions – over the past 2 years, the library has acquired several new multi-faceted software products. Rather than implementing yet another new technology, we will make sure we are using what we already have to full potential public benefit.

Programing & Outreach

- Create a Marketing and Outreach Plan – in conjunction with the public survey mentioned earlier, and with the approval of the Library Board, we will create and implement a marketing and outreach plan intended to increase public awareness of services, collections, and programs offered by the Library (originally planned for 2022).
- Expand Diversity, Literacy and Advocacy Efforts in the Library by researching new services to the public, especially in the area of digital inclusion (ongoing).

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	$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)

	Account Description	2022 Budget	2023 Proposed Budget	Variance	%	Notes
Revenue	CURRENT PROPERTY TAX	$ (8,596,443.00)	$ (8,768,371.86)	$ (171,928.86)	2.00%	New growth percentage over 2022 budget based on Clerk/Auditor Projection.
	REGISTERED PERSONAL	$ (655,011.00)	$ (668,111.22)	$ (13,100.22)	2.00%	New growth percentage over 2022 budget based on Clerk/Auditor Projection.
	PRIOR YEARS TAXES	$ (100,259.00)	$ (100,259.00)	$ -	0.00%	
	A&C PENALTY/INTEREST	$ (55,956.00)	$ (55,956.00)	$ -	0.00%	
	FINES & FORFEITURES	$ (50,000.00)	$ (50,000.00)	$ -	0.00%	
	STATE REIMBURSEMENT	$ (45,000.00)	$ (45,000.00)	$ -	0.00%	
	FEDERAL GRANTS	$ -	$ -	$ -		
	INTEREST EARNINGS	$ (28,000.00)	$ (28,000.00)	$ -	0.00%	
	ENDOWMENT FOUNDATION GRANTS	$ -	$ -	$ -		Library does not intentend to request Blood Endowment funds in 2023.
	SUNDRY REVENUE	$ (5,000.00)	$ (5,000.00)	$ -	0.00%	
	Sub Totals	**$ (9,535,669.00)**	**$ (9,720,698.08)**	**$ (185,029.08)**	**1.94%**	
Personnel	PAYROLL	$ 4,583,672.99	$ 4,444,937.39	$ (138,735.60)	-3.03%	Last year's budget increased in an attempt to match an unexpected county payroll increase - this year's payroll budget has dropped slightly from what was expected as payroll costs played out through 2022.
	TRAVEL PAY	$ 17,784.00	$ 17,782.96	$ (1.04)	-0.01%	
	TAXABLE INCENTIVES	$ -	$ -	$ -		
	OVERTIME	$ 1,000.00	$ 1,500.00	$ 500.00	50.00%	Very slight increase to better meet patron needs by increasing Branch Manager flexibility in scheduling.
	BENEFITS	$ 1,538.00	$ 3,405.00	$ 1,867.00	121.39%	Cost of Benefits increased - HR increased this line.
	PAYROLL TAXES	$ 339,666.00	$ 345,328.94	$ 5,662.94	1.67%	
	WORKERS COMP	$ 5,176.00	$ 10,267.00	$ 5,091.00	98.36%	Cost of Workers Comp increased - HR increased this line.
	INSURANCE	$ 510,945.00	$ 550,059.06	$ 39,114.06	7.66%	Cost of Insurance increased - HR increased this line.
	RETIREMENT	$ 507,889.00	$ 526,267.68	$ 18,378.68	3.62%	Retirement increased - HR increased this line.
	COMMUNICATIONS ALLOW	$ 3,904.00	$ 3,900.26	$ (3.74)	-0.10%	
	BUDGET ADJUSTMENTS	$ (271,300.00)	$ (150,000.00)	$ 121,300.00	-44.71%	This represents atrition savings - based on our history of turning back personnel funds. The significant decrease in this line is due to an error after the 2022 budget locked. $271,000 was approved by the Commission instead of $150,000 - which was actually lower than originally presented to the Budget Committee to account for the short-notice pay increase adopted at the end of 2021.
	Sub Totals	**$ 5,700,274.99**	**$ 5,753,448.29**	**$ 53,173.30**	**0.93%**	
Operations	PROMOTIONAL MATERIAL	$ 4,800.00	$ 4,800.00	$ -	0.00%	
	CITIZEN PROGRAMS	$ 40,000.00	$ 40,000.00	$ -	0.00%	
	SUBS & MEMBERSHIPS	$ 4,000.00	$ 4,000.00	$ -	0.00%	
	PUBLIC NOTICES	$ 1,000.00	$ 1,000.00	$ -	0.00%	
	OPERATING SUPPLIES	$ 45,000.00	$ 45,000.00	$ -	0.00%	
	FOOD BUSINESS	$ 2,550.00	$ 2,500.00	$ (50.00)	-1.96%	
	EMPLOYEE AWARDS	$ 4,500.00	$ 5,800.00	$ 1,300.00	28.89%	Additional cost for staff service awards and to accomodate new substitutes.
	DIGITALIZE NEWSPAPERS	$ -	$ -	$ -		
	UNIFORMS/LINENS	$ 300.00	$ 3,500.00	$ 3,200.00	1066.67%	This increase allows us to buy each staff member a shirt they can wear to work with our logo as part of our efforts at culture building.
	MISC SUPPLIES	$ 18,000.00	$ 18,000.00	$ -	0.00%	
	BOOKS AND MATERIALS	$ 911,254.00	$ 860,000.00	$ (51,254.00)	-5.62%	This fund drops a bit because we aren't requesting from Blood Endowment Fund, and our grant funding isn't as high in 2023 as in the past couple of years.

	Account Description	2022 Budget	2023 Proposed Budget	Variance	%	Notes
Operations	COMPUTER EQUIP	$ 84,006.00	$ 114,850.00	$ 30,844.00	36.72%	Over many years we have increased the number of PCs available to the public at all locations; this increase in funding is to make sure we keep a minimum of 5-yr rotation so they don't begin failing.
	CONTINGENCY	$ 7,500.00	$ 7,500.00	$ -	0.00%	
	EQUIPMENT	$ 23,700.00	$ 50,000.00	$ 26,300.00	110.97%	After our most recent construction cycle, it became obvious that we needed to create a furniture replacement schedule so that new constrcution costs and efforts do not stime existing our work with furniture and equipment in existing buildings. This increase is intended to jump start our efforts before our next construction cycle begins.
	SOFTWARE	$ 105,745.00	$ 3,960.00	$ (101,785.00)	-96.26%	After nearly 2 years of implementing and replacing software, the library will pause to make sure it is using current softare to best serve the public.
	OFFICE SUPPLIES	$ 45,000.00	$ 45,000.00	$ -	0.00%	
	POSTAGE	$ 17,500.00	$ 17,500.00	$ -	0.00%	
	BANK CHARGES	$ 4,000.00	$ 4,000.00	$ -	0.00%	
	MILEAGE/LOCAL TRAVEL	$ 4,900.00	$ 4,900.00	$ -	0.00%	
	EDUCATION & TRAINING	$ 16,000.00	$ 8,000.00	$ (8,000.00)	-50.00%	Large library conveferences happen every other year, the budget was reduced because this is the off year.
	MISC SERVICES	$ 60,000.00	$ 25,000.00	$ (35,000.00)	-58.33%	Returning to more normal levels after a 1-time increase in 2022 to fund a public survey.
	SOFTWARE MAINTENANCE	$ 125,850.00	$ 118,950.00	$ (6,900.00)	-5.48%	2023 sees this line stabilize after a 2 years implementing new software - this is an overall increase over the past 3-4 years, but a decrease from last year's costs.
	SOFTWARE SUBSCRIPTION	$ 1,910.00	$ 10,610.00	$ 8,700.00	455.50%	The increase in this line is due to the Adobe Creative Cloud software installed on computers at the Clearfield Library - the initial cost of implementing the software were covered as part of FFE for the Clearfield project, now they are part of our regular operational costs.
	PROF & TECH	$ 34,200.00	$ 28,000.00	$ (6,200.00)	-18.13%	2023 reduces costs after a 1-time increase in 2022 our vendor moving to annual billing instead of monthly with a 5-yr contract.
	EQUIP REP/CONTRACTS	$ 500.00	$ 500.00	$ -	0.00%	
	BLDG & GRND MAINT	$ 29,995.00	$ 31,500.00	$ 1,505.00	5.02%	Unplanned projects not noted in fund 48 Capital Projects list, figured at $4,500/LIBRARY; slight increase in 2023 to account for general increases in construction costs.
	TELEPHONE	$ 66,000.00	$ 66,000.00	$ -	0.00%	What's with the huge spend in 2020? Is it because of our UEN contract, all they did to help us work offsite, or is that a different line? Can we trust 2021 actuals? Do we plan on a % increase in these allocation lines?
	VEHICLE SERVICE	$ 3,500.00	$ 3,500.00	$ -	0.00%	
	Sub Totals	**$ 1,661,710.00**	**$ 1,542,370.00**	**$ (119,340.00)**	**-7.18%**	
Allocations	TRANSFER	$ 1,199,727.00	$ 1,195,673.00	$ (4,054.00)	-0.34%	This is money transferred out to pay annual debt service on Headquarters ($246,373) and North Branch ($389,300), to a capital fund for projects ($100,000) and to save in preparation for construction in the South End ($460,000). In 2023, $390,000 of excess Clearfield Bond money is budgeted to pay Clearfield project debt service, see line 4810950 492100 TRANSFER IN.
	TELEPHONE ALLOCATION	$ 29,116.56	$ 29,884.56	$ 768.00	2.64%	This expense is a percentage of the over all county costs and fluctuates each year.
	EMAIL ALLOCATION	$ 17,696.00	$ 20,846.40	$ 3,150.40	17.80%	This expense is a percentage of the over all county costs and fluctuates each year.
	SECURITY CAMERA ALLOCATION	$ 10,284.00	$ 10,596.00	$ 312.00	3.03%	This expense is a percentage of the over all county costs and fluctuates each year.
	INSURANCE ALLOCATION	$ 84,880.00	$ 94,988.00	$ 10,108.00	11.91%	This expense is a percentage of the over all county costs and fluctuates each year.

	Account Description	2022 Budget	2023 Proposed Budget	Variance	%	Notes
	MAINTENANCE ALLOCATION	$ 750,000.00	$ 791,000.00	$ 41,000.00	5.47%	In 2022, we worked with the Facilities Department and Clerk/Auditor's office to simplify the process for deciding on the cost of this budget line. In 2023, this allocation will become a square foot allocation, and you will still receive monthly information about how it is spent to meet statutory requiremtents.
	Sub Totals	**$ 2,091,703.56**	**$ 2,142,987.96**	**$ 51,284.40**	**2.45%**	
Capital	INTEREST EARNINGS	$ (10,000.00)	$ (10,000.00)	$ -	0.00%	
	TRANSFER IN	$ (560,000.00)	$ (1,650,000.00)	$ (1,090,000.00)	194.64%	Historically, this line is $560k ($460k, south end construction + $100k, building improvements), which matches up with line 2310580 590910 TRANSFER (above). In 2023, the Library plans to expend excess Clearfield Bond money through additional draws totaling $1.09M ($390k CLF Debt Service payment, $500k HD Facade replacement, $200k Layton Boiler replacement).
	BLDG & GRND MAINT	$ 42,000.00	$ 90,000.00	$ 48,000.00	114.29%	After low spending on maintenance during the past 2-3 year construction cycle, miscellaneous smaller projects are now needed, including regular parking maintenance, window replacement, drinking fountain replacement, fireplace rennovation, and HVAC repairs as we prepare to enter another construction cycle.
	BLDG IMPROVEMENTS	$ 515,000.00	$ 740,000.00	$ 225,000.00	43.69%	2022 Headquarters facade replacment has been pushed to 2023. Line looks high, but $700,000 of this line will be covered by excess Clearfied bond funds for Headquarters facade replacement and Layton Branch boiler replacement. Additional project is a Syracuse Branch lighting fix.
	ARCHITECT	$ -	$ 100,000.00	$ 100,000.00		With the completion of our survey, we expect the Library Board and County Commissioners to finalize plans for capital construction in 2023. This funding will cover initial expected costs for Architectural fees - depending on how far the project has progressed before the end of 2023.
	Sub Totals	**$ (13,000.00)**	**$ (730,000.00)**	**$ (717,000.00)**		

	Total	Payroll	Operating	Allocations	Capital Maintenance	Commercial Construction	
Cost per sqft	**$72.09**	**$42.65**	**$10.90**	**$17.69**	**$0.86**	**$490.00**	9/12/2022 per Lane
Cost per hour	**$383.04**	**$226.57**	**$57.91**	**$93.98**	**$4.58**	**$403.17**	CLF
1 hr - Lib System	$2,681.27						

Building Size (sqft)	16,000	**Hard Construction (Architect/Const.)** (cost/sqft)	$490	**Total Capital Cost**	$8,415,954	$7,840,000	
		Other Construction (FFE, Contingency) (cost/sqft)	$36	**Total Annual Opp. Cost**	~~$1,153,440~~	~~Covered by current budget.~~	
		Operating Expenses (cost/sqft)	$72	**Total Initial Cost**	$9,569,394		

Two Buildings	24,000					**For Two Buildings**	
Building Size (sqft)	12,000	**Hard Construction** (cost/sqft)	$490	**Total Capital Cost**	$6,311,965	$12,623,931	$11,760,000
		Other Construction (FFE, Contingency) (cost/sqft)	$36	**Total Annual Opp. Cost**	$865,080	$1,730,160	
items/sqft, CLFD-based	5	Brand New Collection	60,000	$15	$900,000		
		Operating Expenses (cost/sqft)	$72	**Total Initial Cost**	$8,077,045	$15,254,091	
		(based on CLFD)	items	avg phys item cost			
3rd-Party Constructed Location							
Building Size (sqft)	5,000	**Other Construction (FFE, Contingency)** (cost/sqft)	$36	**Total Capital Cost**	$179,986		
		Operating Expenses (cost/sqft)	$72	**Total Annual Opp. Cost**	$360,450	Cost Savings if South End is 16k sqft (Current - Projected New South End)	
items/sqft, CLFD-based	4.319654428	Brand New Collection	21,598	$17	$366,955		
				Total Initial Cost	$907,390	$563,924	
		(based on CLFD)	items	avg phys item cost			

Current

	Total 2021 Cost	Payroll 2021 Cost	Operating 2021	Allocations 2021	Capital Maintenance Projects (48-260 & 48-720)	SqFt	Hrs Open
DCL Total	**$8,365,575**	**$4,948,355**	**$1,264,689**	**$2,052,531**	**$100,000**	**116,036**	**21,840**

Projected (New South-End Branch open regular hours at 16,000 sqft)

	Total Annual Cost	Personnel Projected	Operating Projected	Allocations Projected	Capital Maintenance Projects (48-260 & 48-720)	SqFt	Hrs Open
DCL Total	**$7,801,651**	**$4,614,786**	**$1,179,436**	**$1,914,170**	**$93,259**	**108,214**	**21,840**
New South End Branch	$1,153,514	$682,320	$174,386	$283,020	$13,789	16000	3,120
Centerville	$741,854	$438,817	$112,152	$182,017	$8,868	10,290	3,120
HD	$1,454,365	$860,278	$219,868	$356,835	$17,385	20,173	3,120
Kaysville	$1,099,083	$650,123	$166,157	$269,665	$13,138	15,245	3,120
Layton	$1,179,180	$697,502	$178,266	$289,317	$14,096	16,356	3,120
Clearfield	$1,001,395	$592,339	$151,389	$245,697	$11,970	13,890	3,120
Syracuse	$1,172,259	$693,408	$177,219	$287,619	$14,013	16,260	3,120

Projected (two smaller branches)

	Total Annual Cost	Personnel 2021 Cost	Operating 2021	Allocations 2021	Capital Maintenance Projects (48-260 & 48-720)	SqFt	Hrs Open
DCL Total	**$8,162,124**	**$4,828,011**	**$1,233,931**	**$2,002,614**	**$97,568**	**113,214**	**24,960**
Bountiful	$1,153,514	$682,320	$174,386	$283,020	$13,789	16000	3,120
New	$360,473	$213,225	$54,496	$88,444	$4,309	5000	3,120
Centerville	$741,854	$438,817	$112,152	$182,017	$8,868	10,290	3,120
HD	$1,454,365	$860,278	$219,868	$356,835	$17,385	20,173	3,120
Kaysville	$1,099,083	$650,123	$166,157	$269,665	$13,138	15,245	3,120
Layton	$1,179,180	$697,502	$178,266	$289,317	$14,096	16,356	3,120
Clearfield	$1,001,395	$592,339	$151,389	$245,697	$11,970	13,890	3,120
Syracuse	$1,172,259	$693,408	$177,219	$287,619	$14,013	16,260	3,120