



Library

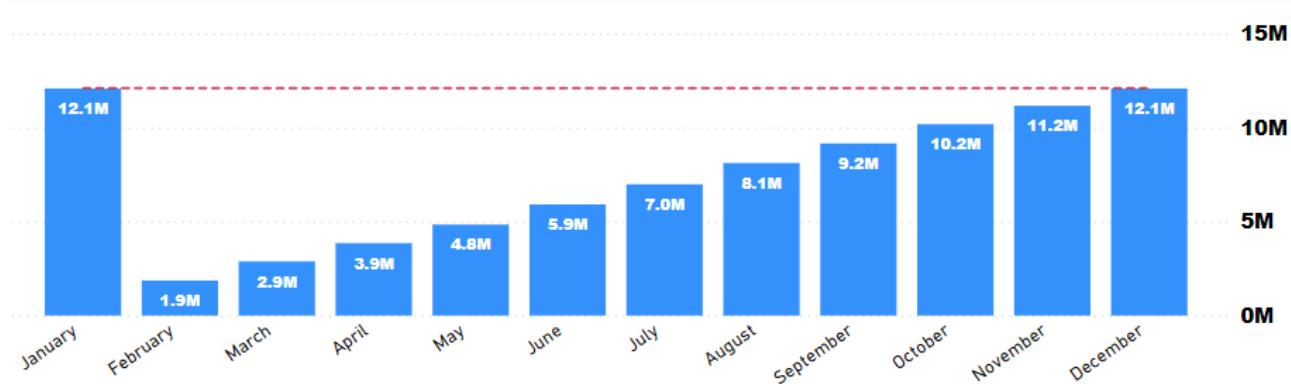
2022

OI_2500000003

2022 - Library customers find free, high-interest, high-demand materials in formats and languages they want and ... ▾

NUMBER

0.00 ✓

Goal: 0.00
December 2023

Outcome	Indicator	Why is this important?	How is it measured?	Positive/Negative Factors	How are we doing?	Where to learn more?
Circulation and Retrievals	Library customers find free, high-interest, high-demand materials in formats and languages they want and when they want them.	The Pew Research center reports that nationally 66% of those individuals who visited a library in the past 12 months say they specifically came to borrow print materials. Salt Lake County Library customer surveys report that more than 80% of customers who visited a county library in person did so mainly to find materials that match their interests.	Every item that is checked out from the physical or digital library or retrieved from the library's databases is tracked and recorded in our Integrated Library System, Polaris. Detailed information is gathered regarding title, genre, author and subject which drives collection development decisions.	Many factors influence usage, including: a current and popular collection available in the format the public wants, the availability of electronic resources, purchasing materials in the desired formats, anticipating demand, merchandising and marketing. Policies can affect usage too: we changed our CD lending	The County Library is one of the highest circulating libraries in North America. While circulation is trending downward nationwide, we are one of a few library systems that circulate 10 million plus items a year. Our per capita circulation of more than 18 items shows a strong demand in Salt	Pew Institute. http://libraries.pewinternet.org/ University of Utah: A Return on Investment Study of Salt Lake County Library. 2013 by Javaid Lal PLDS Survey: http://www.ala.org/pla/publications/plds Circulation statistics are provided via an analytical tool which is



Library

2022
YTD

OI_2500000007

2022 - Maintain or exceed 90% of surveyed attendees stating that they used what they learned to do something n...

PERCENT

88.89!

Goal: 90.00 (-1.23%)
December 2022



Outcome	Indicator	Why is this important?	How is it measured?	Positive/Negative Factors	How are we doing?	Where to learn more?
Provide children, students and adults with the tools needed for a lifetime of learning. Discontinued in 2023	Maintain or exceed 90% of surveyed attendees stating that they used what they learned to do something new or different with their child(ren) and that they have a better understanding of the value of doing the activity/activities they learned with their	The Association for Library Service to Children finds that one way children learn about the world is through stories. According to Dr. Jaime Campbell Naidoo, one place children interact with stories on a regular basis is the library. As a major partner of Utah Kids Ready to Read program, our goal is to increase the opportunities available for	Early learning program attendance is measured by counting the individuals participating in programs designed to support early learning. The individuals are primarily the target audience of children ages 0-5 and their parents or caregivers. The attendance numbers are reported through Communico, the Library's event and	The knowledge, skills and ability of presenters and librarians, the receptivity of parents and caregivers, as well as the training of staff and emphasis placed on the concepts during story times and during other programs at the library.	Our early literacy efforts are well developed and integrated into our story times and other programming efforts. The Public Library Association's Project Outcome surveys indicate that more than 95% of parents believe the County Library's early learning programming improved	Association for Library Service to Children can be found at http://www.ala.org/alsc Project Outcome can be found at https://www.projectoutcome.org/SLCoLibrary Survey data can be found at our Project Outcome dashboard

		Current Year	Prior Years
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Library

2022
YTD...

OI_2500000001

2022 - Measurement of the number of times patrons access county libraries in person or online.

NUMBER

7.09M!

Goal: 7.20M (-1.49%)
December 2022



Outcome	Indicator	Why is this important?	How is it measured?	Positive/Negative Factors	How are we doing?	Where to learn more?
The library is a place to read, create, learn, play and connect. Discontinued in 2023	Measurement of the number of times patrons access county libraries in person or online.	"Rising to the Challenges, Re-envisioning Public Libraries" (Aspen Institute & Gates Foundation), says a library's fundamental assets are 'people, place and platform', and are welcoming spaces for reading, communicating, learning, playing, meeting and doing business. Library design recognizes that libraries are an anchor for	Counters are placed at the entrance of every County Library, which measure the traffic in and out of the building. Those numbers are tracked and recorded on an hourly, daily, monthly and yearly basis.	Many factors impact library visits. A few influencing factors include the location of our facilities, maintenance of buildings, materials that are available, programs that are delivered, meeting rooms that can be reserved, services that are offered, friendliness and knowledge of our staff, how well staff are trained, and hours of	With over 3 million visitors per year, Salt Lake County libraries are one of the most highly visited "attractions" in Utah.	Aspen Institute information can be found at: http://csreports.aspeninstitute.org/documents/AspenLibrariesReport.pdf . Additional information can be found at Urban Library Council http://www.urbanlibraries.org/ Traffic into County Library buildings is calculated via gate

◀ ▶ Current Year

Prior Years



Library

2022
Year...

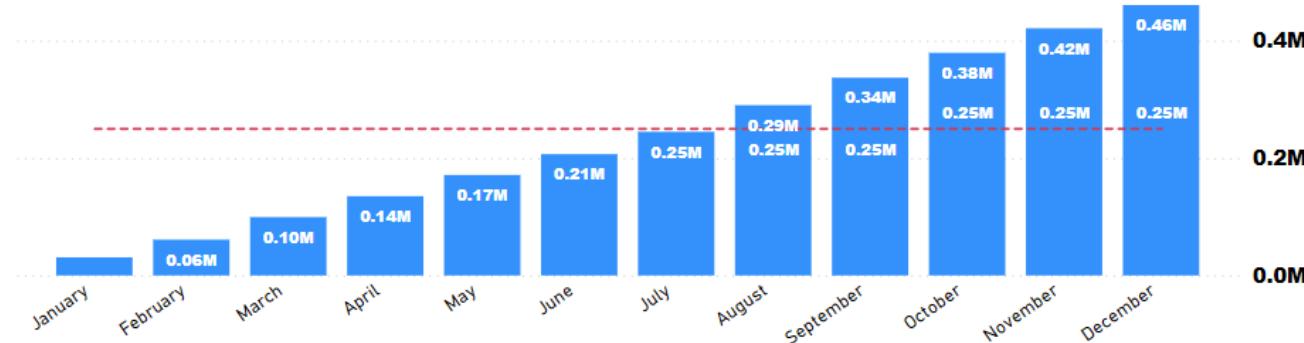
OI_2500000004

2022 - The number of hotspots, chrome books, public computers and wireless internet sessions accessed by libr...

NUMBER

461.20K ✓

Goal: 250.00K (+84.48%)
December 2022



Outcome	Indicator	Why is this important?	How is it measured?	Positive/Negative Factors	How are we doing?	Where to learn more?
Salt Lake County Library will foster digital literacy. Discontinued in 2023.	The number of hotspots, chrome books, public computers and wireless internet sessions accessed by library customers will remain constant.	Libraries are critical anchors for digital access and equity and, for tens of thousands of County residents, their only gateway to the digital universe and the knowledge based economy. Access to technology reduces the digital divide while improving social connectedness and economic prosperity.	A PC session is started after a user has authenticated on a public computer. The session will stay active until it is terminated. A wireless session is started after a user has accepted our wireless user agreement. A session will stay active until they disconnect from the wireless connection or the user is inactive for a	As mobile devices become more popular, usage of desktop computers is declining and demand for wireless access is increasing. Closures for facility maintenance and replacement can also have a temporary negative affect on this indicator. The Kearns and Holladay locations were closed throughout 2019.	Salt Lake County Library provides access to public computers at each of our branch and reading room locations. Free public wireless internet access is also provided.	Aspen Institute information can be found at http://csreports.aspeninstitute.org/documents/AspenLibrariesReport.pdf Additional information can be found at the Urban Library Council http://www.urbanlibraries.org/ The library Public PC use, and wireless use is available via the



Current Year

Prior Years

Need Help?

Financial Management

Outcome & Indicators

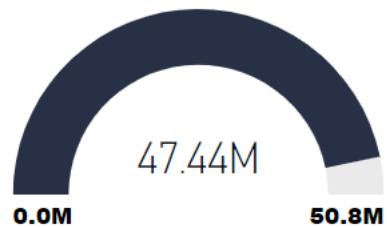
Performance Measures



FINANCIAL SUMMARY

Version

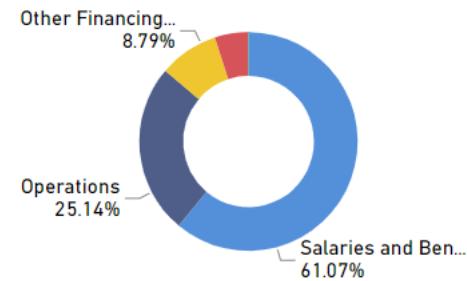
Expenditure Summary



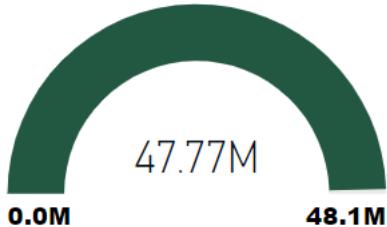
% of Year

% Budget Spent

2/28/23



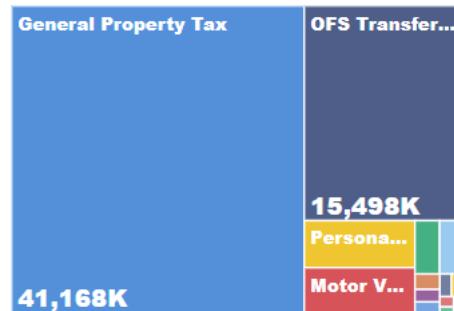
Revenue Summary



% of Year

% Revenue Earned

2/28/23



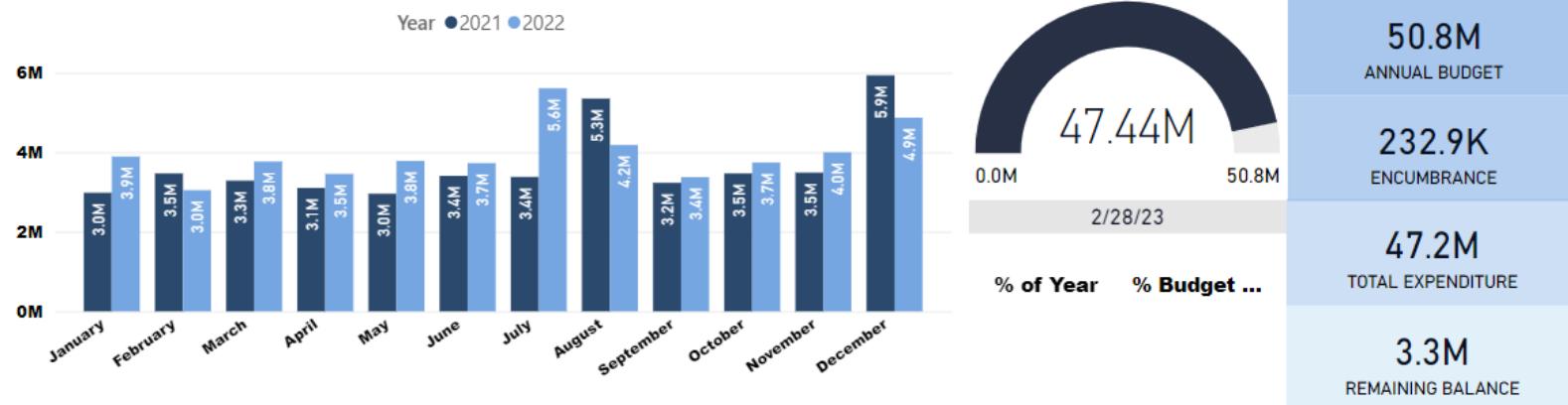
◀ ▶ Summary Budget vs Actual Self-Reported Budget vs Actual Detailed Expenditure Payments by Vendor Detailed Revenue Revenue

Prior Years:

2021 2020 2019 2018



BUDGET VS ACTUAL



ORG >> APPROP >> ACCOUNT	BUDGE	ENCUMB	EXPENSED	TOTAL_OBLIGATIONS	BALAI^
000100 Salaries and Benefits	34,729,776	0	31,761,761	31,761,761	2,96
2500000000 Library Fund	34,729,776	0	31,761,761	31,761,761	2,96
601020 Lump Sum Vacation Pay	100,000	0	115,289	115,289	-1
601025 Lump Sum Sick Pay	50,000	0	7,765	7,765	4
601030 Permanent And Provisional	22,448,786	0	20,541,954	20,541,954	1,90
601050 Temporary,Seasonal,Emergency	0	0	629,728	629,728	-62
601065 Overtime	73,312	0	11,302	11,302	6
Total	50,768,772	232,889	47,203,140	47,436,029	3.33%

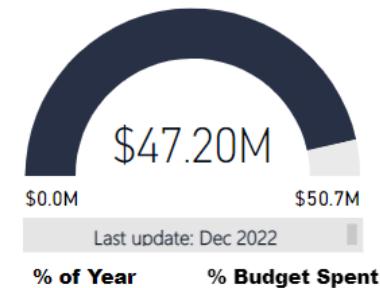
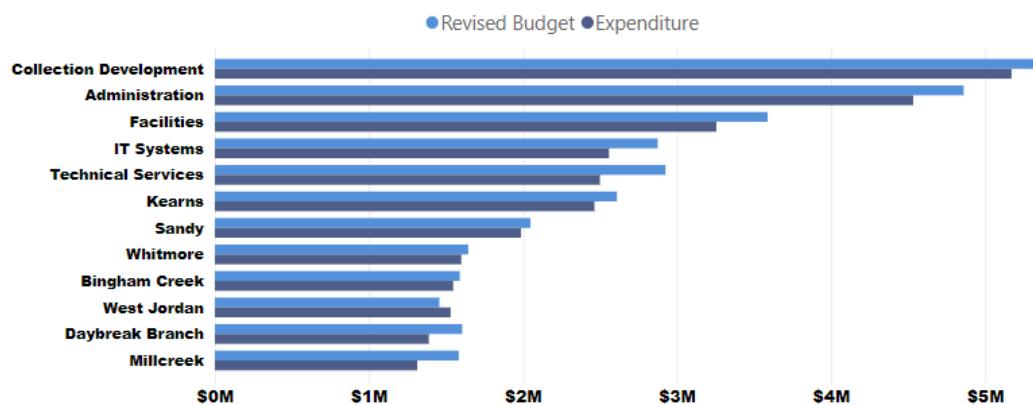
◀ ▶ Summary Budget vs Actual Self-Reported Budget vs Actual Detailed Expenditure Payments by Vendor Detailed Revenue Revenue

Prior Years:

2021 2020 2019 2018



SELF-REPORTED BUDGET VS ACTUAL



Group	Account	Revised Budget	Expensed	Remaining Balance	Percent Budg^
Capital	679005 Office Furniture	\$0	\$0	(\$7,577)	
Capital	679020 Machinery & Equip	\$30,995	\$25,312	\$5,683	
Operating	607005 Janitorial Supplies	\$91,448	\$88,629	\$2,819	
Operating	607010 Maint Grounds	\$79,872	\$65,818	\$14,054	
Operating	607015 Maint Buildings	\$198,127	\$127,007	\$71,120	
Operating	607020 Consumable Parts	\$17,210	\$6,853	\$10,357	
Operating	607025 Maint Plumbing, Heat	\$300	\$686	(\$386)	
Total		\$50,748,373	\$47,202,055	\$3,546,318	

\$50.7M	SUB-DEPT
REVISED ANNUAL BUDGET	All
\$47.2M	GROUP
Total Expenditure	All
\$3.5M	ACCOUNT
REMAINING BALANCE	All

◀ ▶ Summary Budget vs Actual **Self-Reported Budget vs Actual** Detailed Expenditure Payments by Vendor Detailed Revenue Revenue

Prior Years:

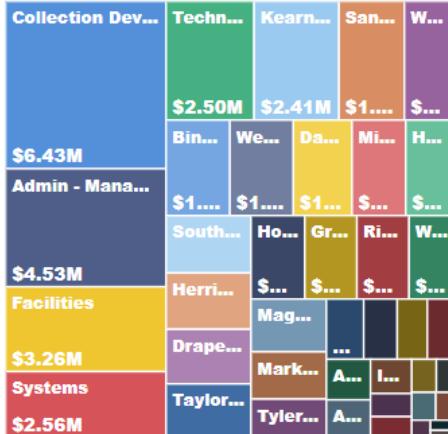
2021 2020 2019 2018



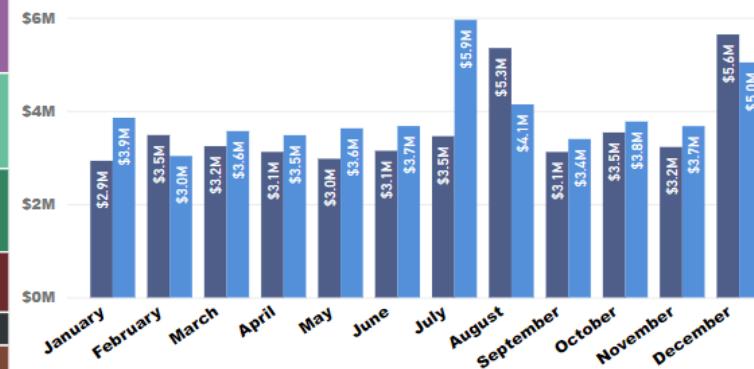
DETAILED EXPENDITURE



BUDGET YEAR	2022
SUB-DEPT	All
APPROPRIATION UNIT	All
PROGRAM	All
ACCOUNT	All



Year ● 2021 ● 2022



DEPT. ID	DEPT. DESCRIPTOR	ACCOUNT	ACCOUNT DESCRIPTOR	TRANS DATE	JOURNAL ID	VOUCHER ID	DESCRIPTION
25000000101	Admin - Management	621015	Water And Sewer	02/28/22	APACC45524	00474446	WATER BILL - LIBRARY ADMIN
25000000101	Admin - Management	621015	Water And Sewer	03/21/22	APACC45911	00477838	WATER BILL - LIBRARY ADMIN
25000000101	Admin - Management	621015	Water And Sewer	04/22/22	APACC46469	00483285	WATER BILL - LIBRARY ADMIN
25000000101	Admin - Management	621015	Water And Sewer	04/22/22	APACC46469	00483285	WATER BILL - WEST JORDAN LIB
25000000101	Admin - Management	621015	Water And Sewer	05/24/22	APACC46900	00487568	WATER BILL - LIBRARY ADMIN
25000000101	Admin - Management	621015	Water And Sewer	06/28/22	APACC47368	00491328	WATER BILL - LIBRARY ADMIN
25000000101	Admin - Management	621015	Water And Sewer	08/03/22	APACC47862	00496959	WATER BILL - LIBRARY ADMIN
25000000101	Admin - Management	621015	Water And Sewer	08/31/22	APACC48267	00501250	WATER BILL - LIBRARY ADMIN
25000000101	Admin - Management	621015	Water And Sewer	09/22/22	APACC48549	00504101	WATER BILL - LIBRARY ADMIN

Total

◀ ▶ Summary Budget vs Actual Self-Reported Budget vs Actual Detailed Expenditure Payments by Vendor Detailed Revenue Revert

Prior Years:

2021 2020 2019 2018



PAYMENTS BY VENDOR

BUDGET YEAR

2022

SUB-DEPT

All

APPROPRIATION UNIT

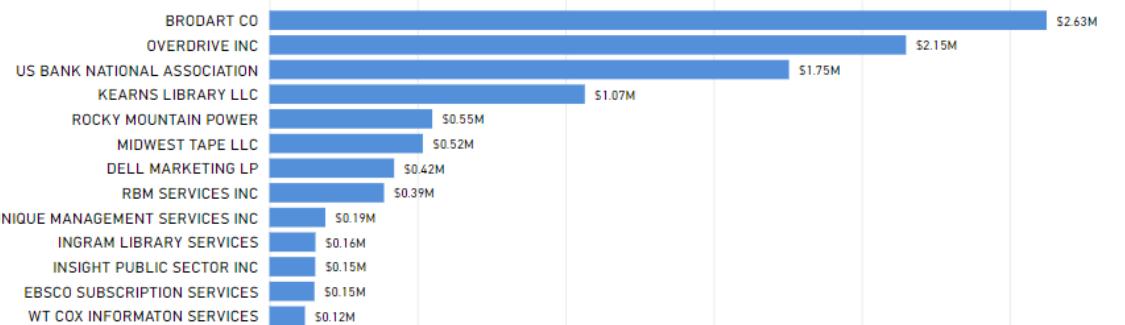
All

PROGRAM

All

ACCOUNT

All



SUBDEP	SUBDEPTID_D	ACCOUNT	ACCOUNT_DESCR	JOURN	VOUCHER_ID	DESCRIPTION
TID	ESCR			AL_DAT	E	
25000000300	Marketing	611030	Art And Photographic Supplies	03/31/22	00479864	bannerups banner corner suppor
25000000300	Marketing	611030	Art And Photographic Supplies	04/29/22	00484286	24x36 art frames for admin. ne
25000000300	Marketing	611030	Art And Photographic Supplies	05/02/22	00484593	cable clamps and command strip
25000000300	Marketing	611030	Art And Photographic Supplies	05/02/22	00484593	foam core for system wide use.
25000000300	Marketing	611030	Art And Photographic Supplies	08/03/22	00496961	paint and rollers
25000000300	Marketing	611030	Art And Photographic Supplies	08/03/22	00496961	steel rod and rope
25000000300	Marketing	611030	Art And Photographic Supplies	10/31/22	00510132	black foam core, sole source
25000000300	Marketing	611030	Art And Photographic Supplies	10/31/22	00510132	white foam core, sole source
25000000400	Facilities	609020	Bedding And Linen	03/31/22	00479872	dklk-toggle bolts recentacle
Total						

\$12.0M

TOTAL PAYMENTS

22.9K

NUMBER OF PAYMENTS

\$522.7

AVG PAYMENT SIZE

Prior Years:

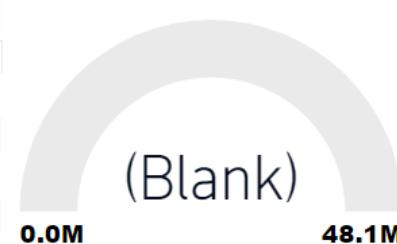
2021 2020 2019 2018



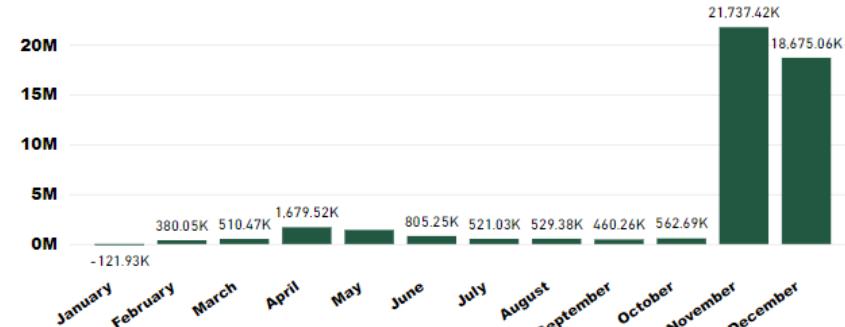
DETAILED REVENUE

BUDGET YEAR
2022
Sub-Dept
All
Appropriation Unit
All
Program
All
Account
All

REVENUE TARGET



Year • 2021



DEPT. ID	DEPT. DESCRIPTOR	ACCOUNT	ACCOUNT.DESCR	SOURCE	DESCRIPTION	TRANS.DATE	AMOUNT
----------	------------------	---------	---------------	--------	-------------	------------	--------

48.1M
ANNUAL BUDGET
(Blank)
REVENUE RECEIVED
48.1M
OUTSTANDING REVENUE

< > Detailed Expenditure Payments by Vendor Detailed Revenue Revenue Source Budget vs Actual Capital Detailed Expenditure Capital

Prior Years:

2021 2020 2019 2018



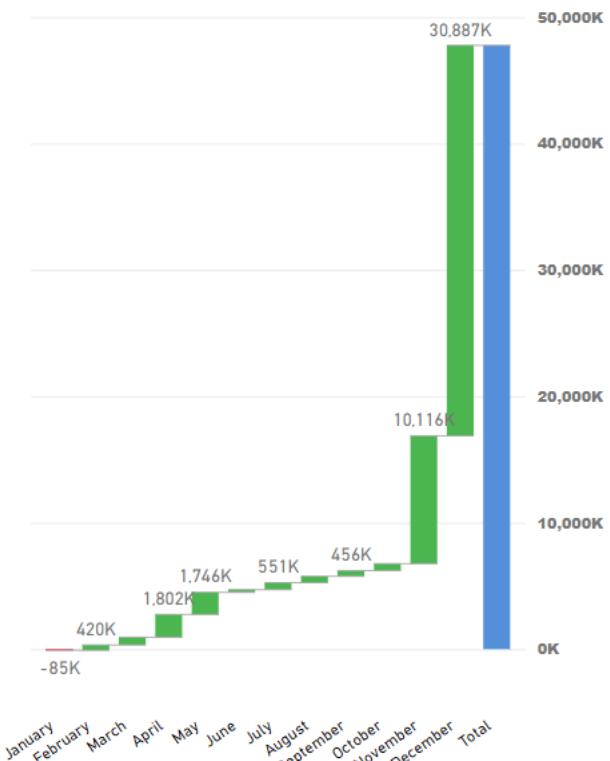
REVENUE SOURCE

BUDGET YEAR
2022
SUB-DEPT
All
APPROPRIATION UNIT
All
PROGRAM
All
ACCOUNT
All

General Property Tax

48.1M
ANNUAL BUDGET
47.8M
REVENUE RECEIVED
363.9K
OUTSTANDING REVENUE

41,168K



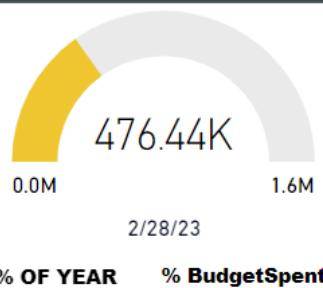
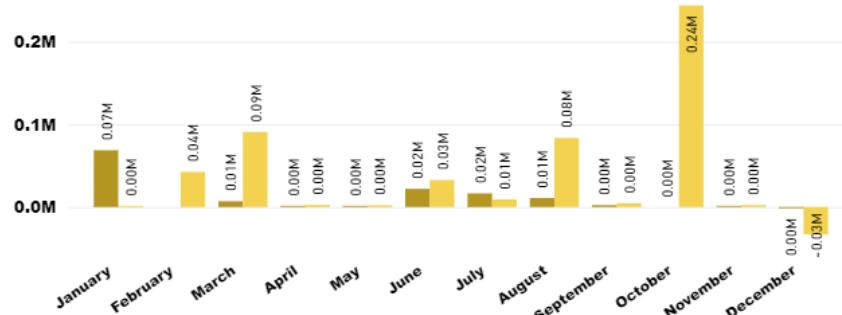
[◀](#) [▶](#) Detailed Expenditure | Payments by Vendor | Detailed Revenue | **Revenue Source** | Budget vs Actual Capital | Detailed Expenditure Capital

Prior Years:

2021 2020 2019 2018

**CAPITAL PROJECTS BUDGET VS ACTUAL**

Year ● 2021 ● 2022

**1.6M**

BUDGET

252.2K

ENCUMB

224.2K

EXPENSED

1.1M

BALANCE

BUDGET_REF

2022

SUB-DEPT

All

APPROPRIATION UNIT

All

PROGRAM

All

ACCOUNT

All

ORG >> APPROP >> ACCOUNT	BUDGET	ENCUM	EXPENSED	TOTAL_OBLIGATIONS	BALANCE
	B	C	D	E	F
000200 Operations	1,566,050.00	252,226.00	217,188.55	469,415	1,096,635.45
2500990000 Library Capital Projects	1,566,050.00	252,226.00	217,188.55	469,415	1,096,635.45
607010 Maintenance - Grounds	81,250.00	0.00	25,466.61	25,467	55,783.39
607015 Maintenance - Buildings	1,440,800.00	252,226.00	149,006.80	401,233	1,039,567.19
615035 Small Equipment (Non-Computer)	44,000.00	0.00	42,705.98	42,706	1,294.12
641005 Shop.Crew.&Deputy Small Tools	0.00	0.00	9.16	9	-9.16
Total	1,573,076.00	252,226.00	224,214.55	476,441	1,096,635.45

◀ ▶ Detailed Expenditure Payments by Vendor Detailed Revenue Revenue Source Budget vs Actual Capital Detailed Expenditure Capital

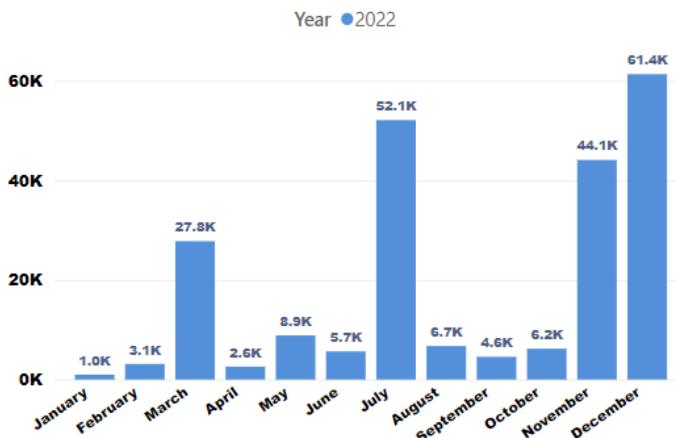
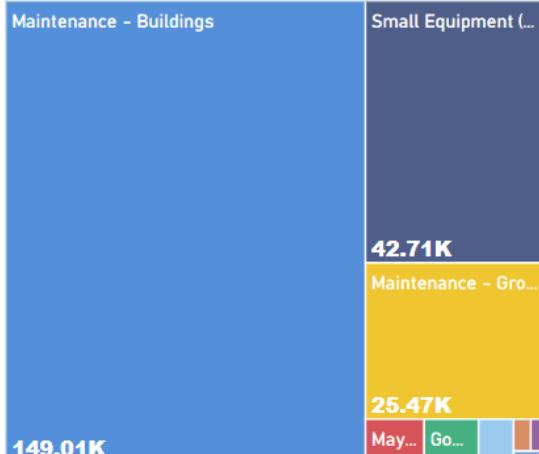
Prior Years:

2021 2020 2019 2018



DETAILED EXPENDITURE

BUDGET_REF
2022
SUB-DEPT
All
APPROPRIATION UNIT
All
PROGRAM
All
ACCOUNT
All



DEPT. ID	DEPTID. DESCRIPT	ACCOUNT	ACCOUNT DESCRIPT	TRANS DATE	JOURNAL ID	VOUCHER ID	DESCRIPTION
2500990000	Library Capital Projects	607015	Maintenance - Buildings	2022-11-10	APACC49219	00511583	Taylorsville Library Re-roof
2500990000	Library Capital Projects	607015	Maintenance - Buildings	2022-12-20	APACC49764	00516806	Taylorsville Library Re-roof
2500990000	Library Capital Projects	607010	Maintenance - Grounds	2022-12-20	APACC49764	00516807	Bingham Creek Library Park Str
2500990000	Library Capital Projects	607015	Maintenance - Buildings	2022-07-20	APACC47695	00494929	Provide engineering services f
2500990000	Library Capital Projects	607015	Maintenance - Buildings	2022-07-22	APACC47729	00495261	Whitmore Roof Memb and Flash
2500990000	Library Capital Projects	607015	Maintenance - Buildings	2022-07-20	APACC47695	00494930	Taylorsville Flat Rterooft Memb
2500990000	Library Capital Projects	615035	Small Equipment (Non-Computer)	2022-03-31	APACC46066	00479777	Manna Library - camera svstem
Total							



◀ ▶ Detailed Expenditure Payments by Vendor Detailed Revenue Revenue Source Budget vs Actual Capital **Detailed Expenditure Capital**

Prior Years:

2021 2020 2019 2018

ALL LIBRARY
DEPT: 2500000000
Expense Report thru December 31, 2022

Account Code	Description	Revised Budget	YTD		Total Obligations	Remaining Budget	% expended
			Encumbrances	Expenses			
Subtotal Personnel		\$ 34,729,776	\$ -	\$ 31,754,269.03	\$ 31,754,269	\$ 2,975,507	91.4%
Subtotal Operating		\$ 13,435,678	\$ 232,889.39	\$ 12,842,654.22	\$ 13,075,283.77	\$ 360,394.23	97.3%
Subtotal Pass-thru		\$ 8,893	\$ -	\$ 8,892.76	\$ 8,892.76	\$ 0.24	100.0%
Subtotal Other		\$ 2,563,350	\$ -	\$ 2,563,350.00	\$ 2,563,350.00	\$ -	100.0%
Subtotal Capital		\$ 30,995	\$ -	\$ 25,312.00	\$ 25,312.00	\$ 5,683.00	81.7%
Grand Total		\$ 50,768,692	\$ 232,889.39	\$ 47,194,478.01	\$ 47,427,107.56	\$ 3,341,584.44	93.4%

Expect an Additional
\$100,000 of expenses

Account Code	Description	Budget	Year end Adjustments	Revised Budget	Budget Detail	Current Exp	Encumbrances	YTD Expenses	Total Obligations	Remaining Budget	% expended
Subtotal Other		\$ 1,976,811	\$ -	\$ 2,563,350		\$ -	\$ -	\$ 2,563,350.00	\$ 2,563,350.00	\$ -	100.0%
679005 Office Furniture		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
679020 Machinery & Equip		\$ 64,563	\$ -	\$ 30,995		\$ -	\$ -	\$ 25,312.00	\$ 25,312.00	\$ 5,683.00	81.7%
Subtotal Capital		\$ 64,563	\$ -	\$ 30,995		\$ -	\$ -	\$ 25,312.00	\$ 25,312.00	\$ 5,683.00	81.7%
Grand Total		\$ 49,994,022	\$ 20,319	\$ 50,768,692		\$ 5,050,944.14	\$ 232,889.39	\$ 47,194,478.01	\$ 47,418,214.80	\$ 3,350,477.20	93.4%
My Fin				\$ 50,768,692							

2022 Revenue

Row Labels	Sum of Budget	Sum of Recognized	over (short)		
Federal Government Grants	\$ 228,348.00	\$ 176,212.71	\$ (52,135.29)	61,000	hotspot grant
Interfund Revenue	\$ 129,207.00	\$ 129,696.01	\$ 489.01	Jail	
Library Fines & Forfeitures	\$ 624,998.00	\$ 603,316.82	\$ (21,681.18)		
Miscellaneous Revenue	\$ 9,000.00	\$ 9,891.96	\$ 891.96		
Refunds-Other	\$ -	\$ 543.86	\$ 543.86		
Rental Income	\$ 100,000.00	\$ 119,242.67	\$ 19,242.67		
Sale-Mtrls,Supl,Cntrl Assets	\$ 127,000.00	\$ 142,761.27	\$ 15,761.27		
State Government Grants	\$ 58,924.00	\$ 64,097.39	\$ 5,173.39		