



## Library

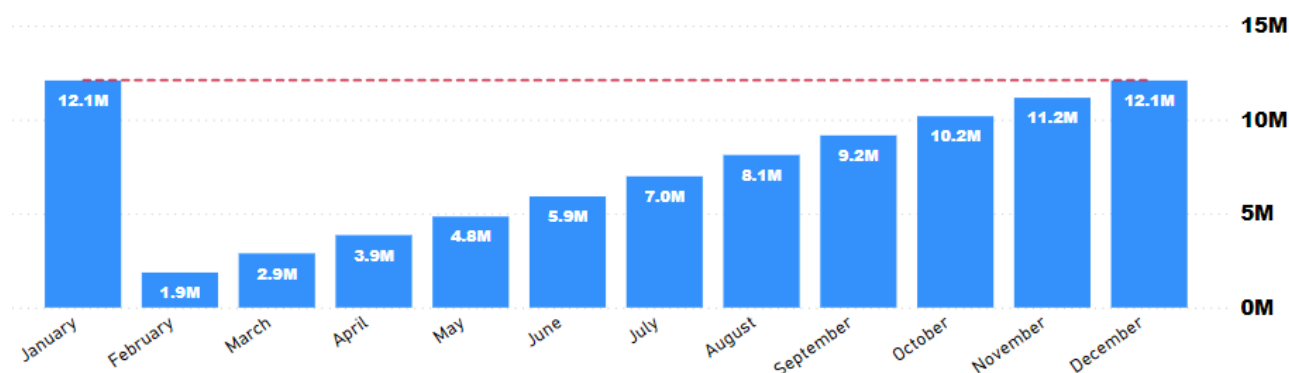
2022

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	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. <a href="http://libraries.pewinter.net.org/">Http://libraries.pewinter.net.org/</a> University of Utah: A Return on Investment Study of Salt Lake County Library, 2013 by Javaid Lal PLDS Survey: <a href="http://www.ala.org/pla/publications/plds">http://www.ala.org/pla/publications/plds</a> Circulation statistics are provided via an analytical tool which is

◀ ▶	Current Year	Prior Years
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## Library

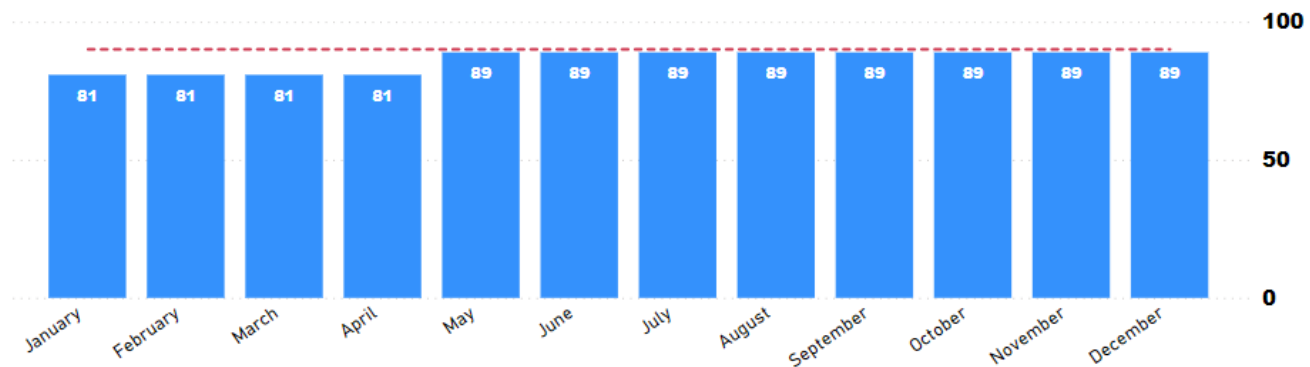
2023

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 <a href="http://www.ala.org/alsc/">http://www.ala.org/alsc/</a> Project Outcome can be found at <a href="https://www.projectoutcome.org/">https://www.projectoutcome.org/</a> SLCoLibrary Survey data can be found at our Project Outcome dashboard

◀ ▶	Current Year	Prior Years
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## Library

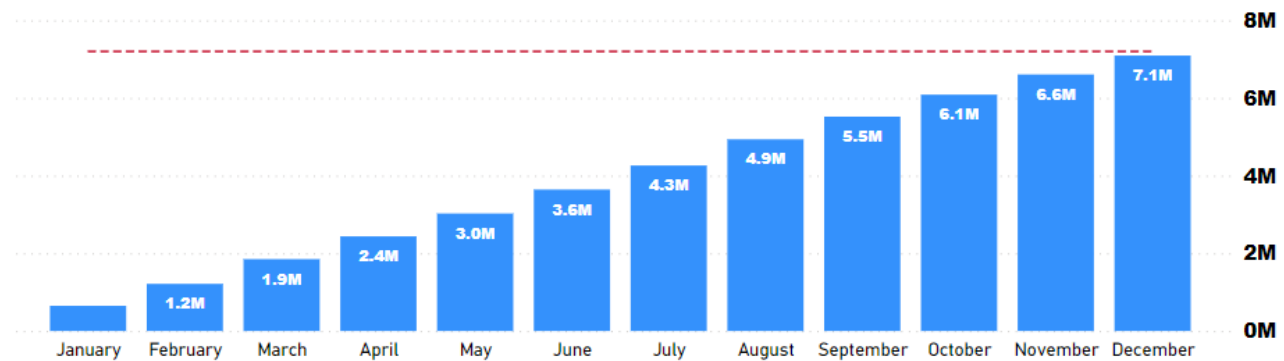
2022

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: <a href="http://csreports.aspeninstitute.org/documents/AspenLibrariesReport.pdf">http://csreports.aspeninstitute.org/documents/AspenLibrariesReport.pdf</a> . Additional information can be found at Urban Library Council <a href="http://www.urbanlibraries.org/">http://www.urbanlibraries.org/</a> Traffic into County Library buildings is calculated via gate

Current Year

Prior Years



## Library

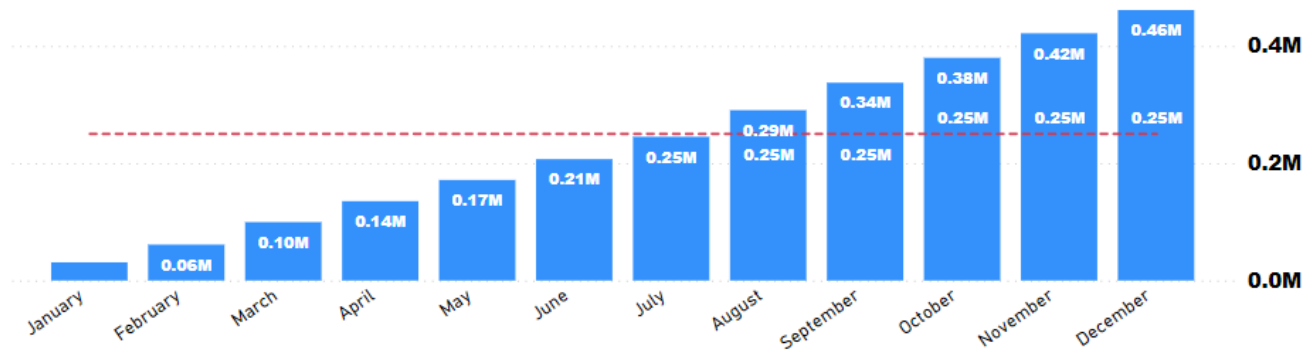
2022

OI\_2500000004

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

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?
<p>Salt Lake County Library will foster digital literacy. Discontinued in 2023.</p>	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 <a href="http://csreports.aspeninstitute.org/documents/AspenLibrariesReport.pdf">http://csreports.aspeninstitute.org/documents/AspenLibrariesReport.pdf</a> Additional information can be found at the Urban Library Council <a href="http://www.urbanlibraries.org/">http://www.urbanlibraries.org/</a> The library Public PC use, and wireless use is available via the



Current Year

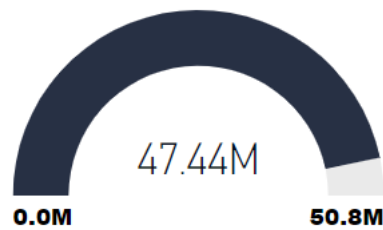
Prior Years



## FINANCIAL SUMMARY

Version

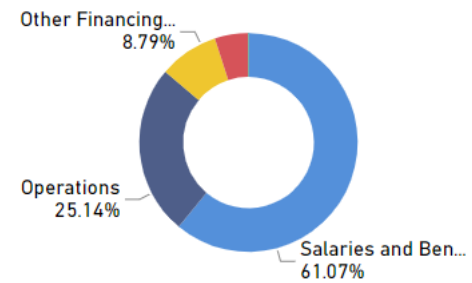
### Expenditure Summary



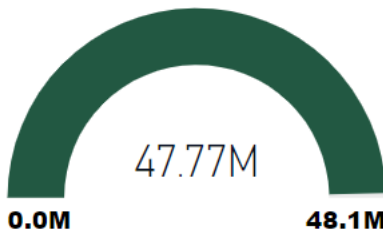
% of Year

% Budget Spent

2/28/23



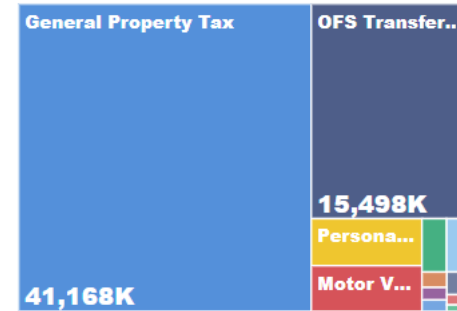
### Revenue Summary



% of Year

% Revenue Earned

2/28/23



Summary

Budget vs Actual

Self-Reported Budget vs Actual

Detailed Expenditure

Payments by Vendor

Detailed Revenue

Reven

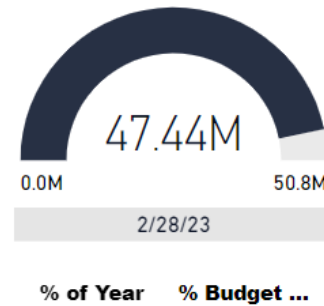
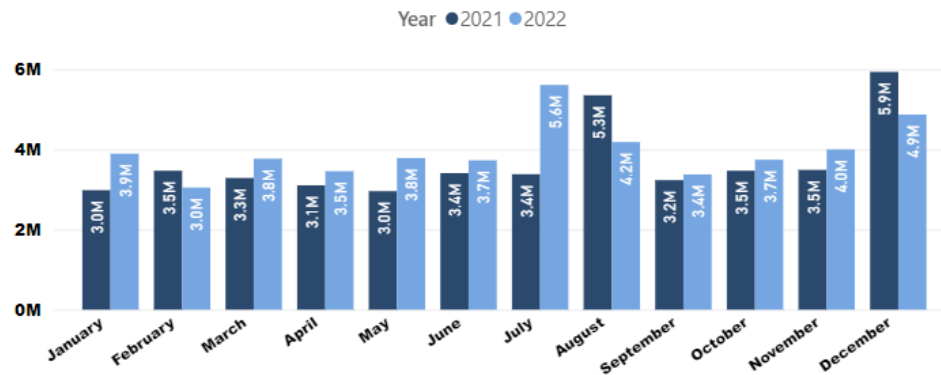
Prior Years:

[2021](#) [2020](#) [2019](#) [2018](#)



# SALT LAKE COUNTY

## BUDGET VS ACTUAL



50.8M  
ANNUAL BUDGET

232.9K  
ENCUMBRANCE

47.2M  
TOTAL EXPENDITURE

3.3M  
REMAINING BALANCE

### BUDGET YEAR

2022 ▾

### SUB-DEPT

All ▾

### APPROPRIATION UNIT

All ▾

### PROGRAM

All ▾

### ACCOUNT

All ▾

ORG >> APPROP >> ACCOUNT	BUDGE T	ENCUMB	EXPENSED	TOTAL_OBLIGATIONS	BALANCE
000100 Salaries and Benefits	34,729,776	0	31,761,761	31,761,761	2,967,015
2500000000 Library Fund	34,729,776	0	31,761,761	31,761,761	2,967,015
601020 Lump Sum Vacation Pay	100,000	0	115,289	115,289	-15,289
601025 Lump Sum Sick Pay	50,000	0	7,765	7,765	42,235
601030 Permanent And Provisional	22,448,786	0	20,541,954	20,541,954	1,906,832
601050 Temporary,Seasonal,Emergency	0	0	629,728	629,728	-629,728
601065 Overtime	73,312	0	11,302	11,302	62,010
<b>Total</b>	<b>50,768,772</b>	<b>232,889</b>	<b>47,203,140</b>	<b>47,436,029</b>	<b>3,332,743</b>

Prior Years:

[2021](#)
[2020](#)
[2019](#)
[2018](#)

[Need Help?](#)

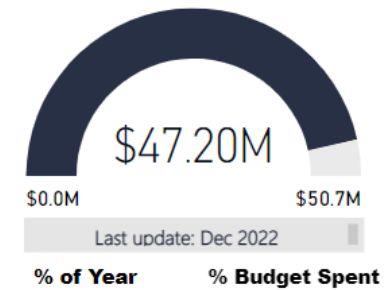
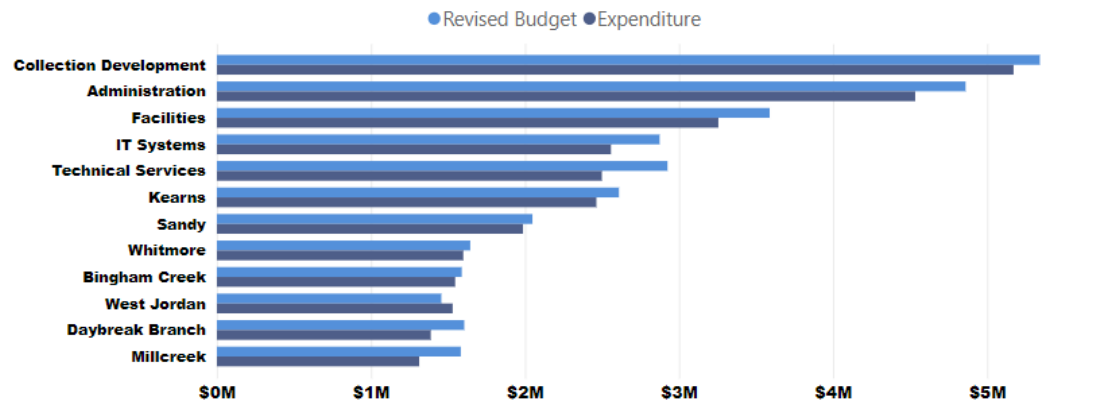
Financial Management

Outcome & Indicators

Performance Measures



## SELF-REPORTED BUDGET VS ACTUAL



Group	Account	Revised Budget	Expensed	Remaining Balance	Percent Budget
			\$7,577	(\$7,577)	
Capital	679005 Office Furniture	\$0		\$0	
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 REVISED ANNUAL BUDGET	SUB-DEPT All
\$47.2M Total Expenditure	GROUP All
\$3.5M REMAINING BALANCE	ACCOUNT All

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

Prior Years:

[2021](#) [2020](#) [2019](#) [2018](#)

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Financial Management

Outcome & Indicators

Performance Measures



## SALT LAKE COUNTY DETAILED EXPENDITURE

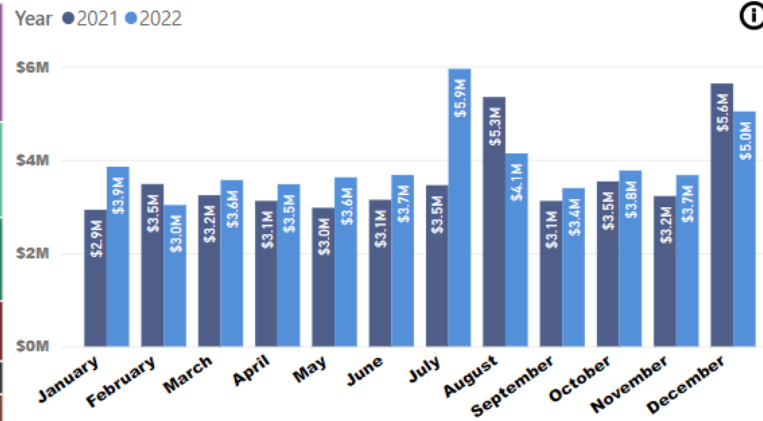
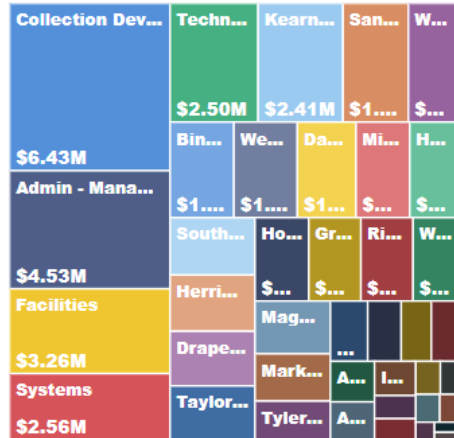
**BUDGET YEAR**  
2022

**SUB-DEPT**  
All

**APPROPRIATION UNIT**  
All

**PROGRAM**  
All

**ACCOUNT**  
All



DEPT. ID	DEPT. DESCR	ACCOUNT	ACCOUNT DESCR	TRANS DATE	JOURNAL ID	VOUCHER ID	DESCRIPTION
2500000101	Admin - Management	621015	Water And Sewer	02/28/22	APACC45524	00474446	WATER BILL - LIBRARY ADMIN
2500000101	Admin - Management	621015	Water And Sewer	03/21/22	APACC45911	00477838	WATER BILL - LIBRARY ADMIN
2500000101	Admin - Management	621015	Water And Sewer	04/22/22	APACC46469	00483285	WATER BILL - LIBRARY ADMIN
2500000101	Admin - Management	621015	Water And Sewer	04/22/22	APACC46469	00483285	WATER BILL - WEST JORDAN LIE
2500000101	Admin - Management	621015	Water And Sewer	05/24/22	APACC46900	00487568	WATER BILL - LIBRARY ADMIN
2500000101	Admin - Management	621015	Water And Sewer	06/28/22	APACC47368	00491328	WATER BILL - LIBRARY ADMIN
2500000101	Admin - Management	621015	Water And Sewer	08/03/22	APACC47862	00496959	WATER BILL - LIBRARY ADMIN
2500000101	Admin - Management	621015	Water And Sewer	08/31/22	APACC48267	00501250	WATER BILL - LIBRARY ADMIN
2500000101	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 Reversal

Prior Years:

[2021](#) [2020](#) [2019](#) [2018](#)

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Financial Management

Outcome & Indicators

Performance Measures



## PAYMENTS BY VENDOR

### BUDGET YEAR

2022

### SUB-DEPT

All

### APPROPRIATION UNIT

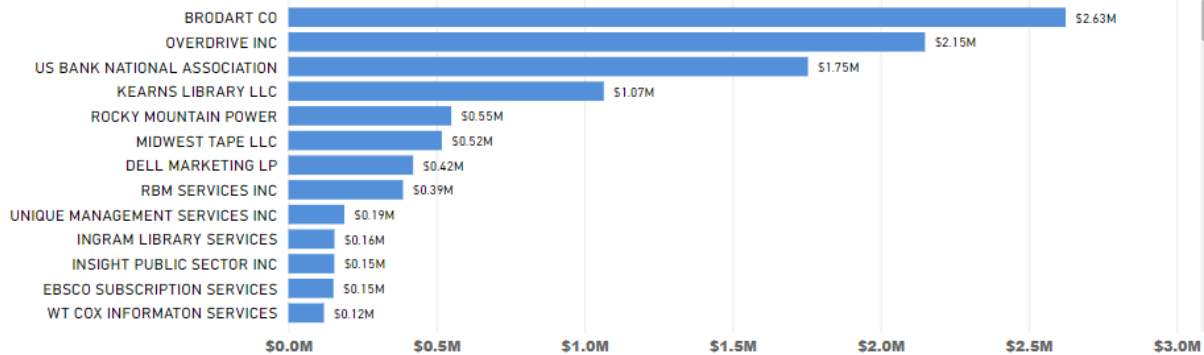
All

### PROGRAM

All

### ACCOUNT

All



**\$12.0M**

TOTAL PAYMENTS

**22.9K**

NUMBER OF PAYMENTS

**\$522.7**

AVG PAYMENT SIZE

SUBDEP TID	SUBDEPTID_D ESCR	ACCOUNT	ACCOUNT_DESCR	JOURN AL_DAT	VOUCHER_ID	DESCRIPTION
2500000300	Marketing	611030	Art And Photographic Supplies	03/31/22	00479864	bannerups banner corner suppor
2500000300	Marketing	611030	Art And Photographic Supplies	04/29/22	00484286	24x36 art frames for admin. ne
2500000300	Marketing	611030	Art And Photographic Supplies	05/02/22	00484593	cable clamps and command strip
2500000300	Marketing	611030	Art And Photographic Supplies	05/02/22	00484593	foam core for system wide use.
2500000300	Marketing	611030	Art And Photographic Supplies	08/03/22	00496961	paint and rollers
2500000300	Marketing	611030	Art And Photographic Supplies	08/03/22	00496961	steel rod and rope
2500000300	Marketing	611030	Art And Photographic Supplies	10/31/22	00510132	black foam core, sole source
2500000300	Marketing	611030	Art And Photographic Supplies	10/31/22	00510132	white foam core, sole source
2500000400	Facilities	609020	Bedding And Linen	03/31/22	00479872	dhk toggle bolts, receptacle
Total						

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

Prior Years:

[2021](#) [2020](#) [2019](#) [2018](#)

[Need Help?](#)

Financial Management

[Outcome & Indicators](#)

[Performance Measures](#)



## DETAILED REVENUE

### BUDGET YEAR

2022

### SUB-DEPT

All

### APPROPRIATION UNIT

All

### PROGRAM

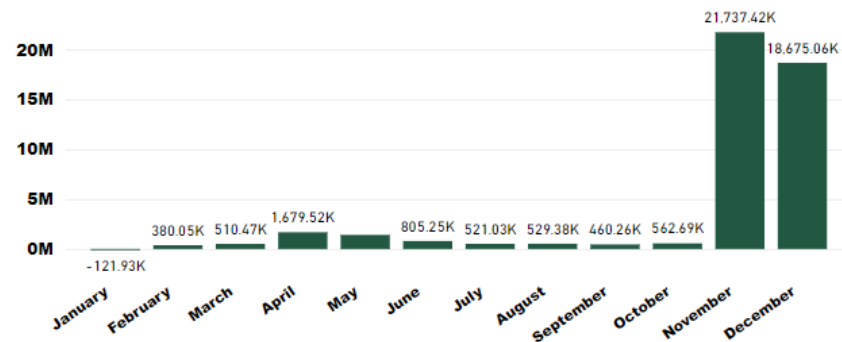
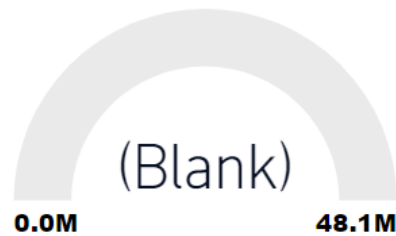
All

### ACCOUNT

All

### REVENUE TARGET

Year ● 2021



DEPT. ID	DEPT. DESCR	ACCOUNT	ACCOUNT.DESCR	SOURCE	DESCRIPTION	TRANS.DATE	AM
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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:

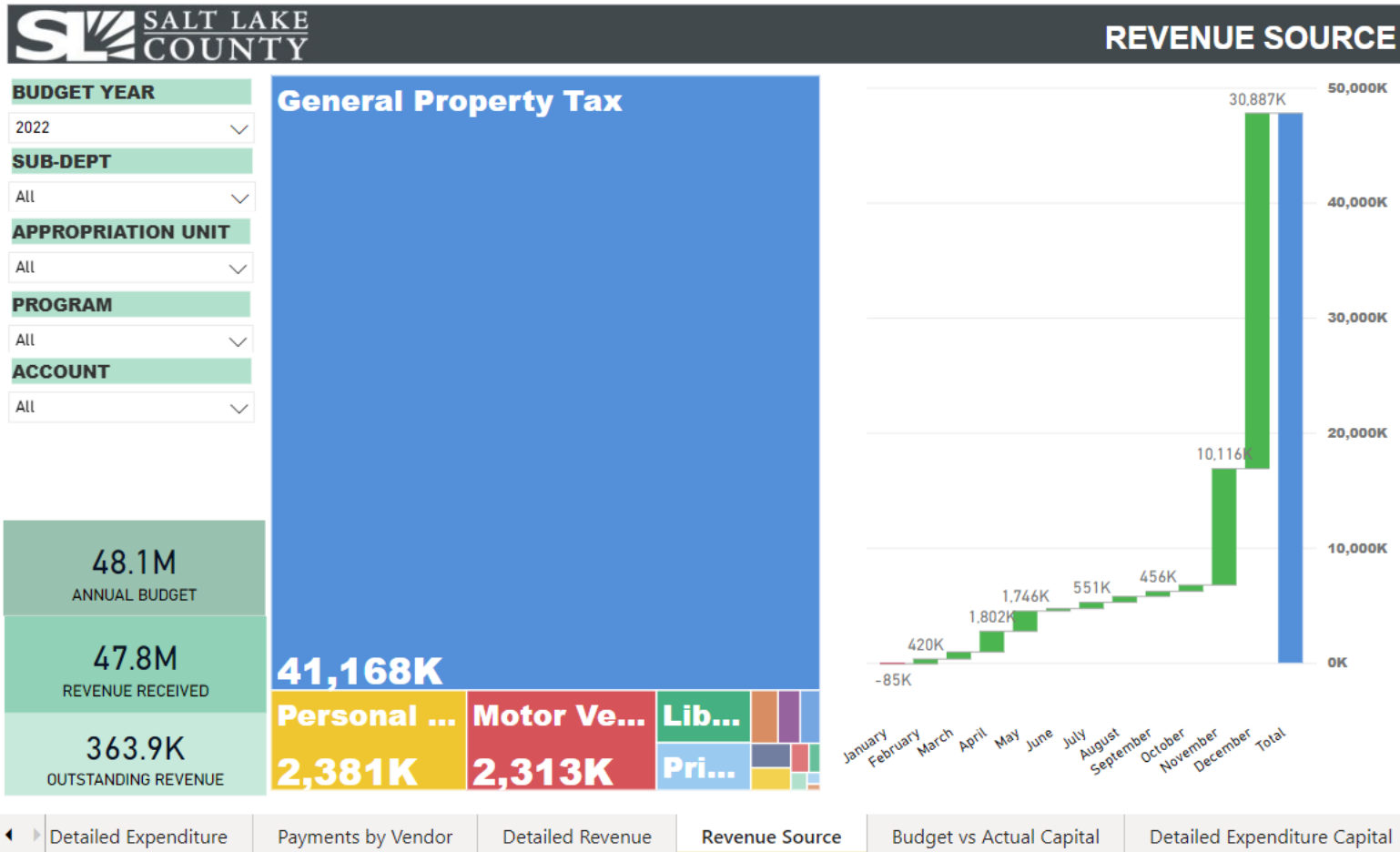
[2021](#) [2020](#) [2019](#) [2018](#)

[Need Help?](#)

Financial Management

Outcome & Indicators

Performance Measures



Prior Years:

[2021](#) [2020](#) [2019](#) [2018](#)

[Need Help?](#)

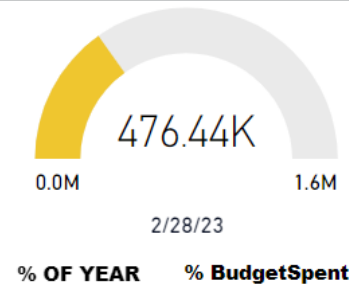
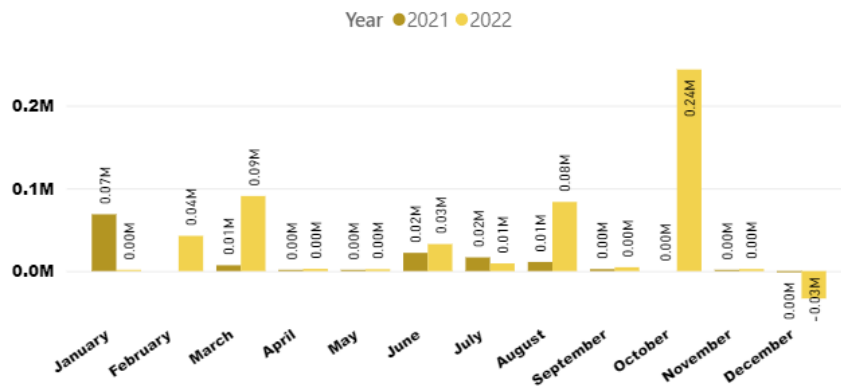
Financial Management

Outcome & Indicators

Performance Measures



## CAPITAL PROJECTS BUDGET VS ACTUAL



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			E
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	1,039,567.20
615035 Small Equipment (Non-Computer)	44,000.00	0.00	42,705.98	42,706	1,294.02
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](#)

[Need Help?](#)

Financial Management

Outcome & Indicators

Performance Measures



## SALT LAKE COUNTY DETAILED EXPENDITURE

### BUDGET\_REF

2022

### SUB-DEPT

All

### APPROPRIATION UNIT

All

### PROGRAM

All

### ACCOUNT

All

Maintenance - Buildings

Small Equipment (Non-Computer)

42.71K

Maintenance - Grounds

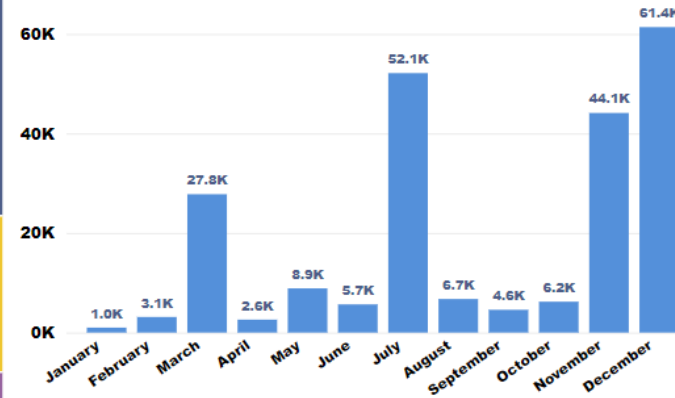
25.47K

149.01K

May...

Go...

Year 2022



DEPT. ID	DEPTID. DESCR	ACCOUNT	ACCOUNT DESCR	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 Rterooof Memb
2500990000	Library Capital Projects	615035	Small Equipment (Non-Computer)	2022-03-31	APACC46066	00479777	Magna Library - camera system
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						
		100.0%						
Account Code	Description	Revised Budget	Encumbrances	YTD Expenses	Total Obligations	Remaining Budget	% expended	
<b>Subtotal Personnel</b>		\$ 34,729,776	\$ -	\$ 31,754,269.03	\$ 31,754,269	\$ 2,975,507	91.4%	
<b>Subtotal Operating</b>		\$ 13,435,678	\$ 232,889.39	\$ 12,842,654.22	\$ 13,075,283.77	\$ 360,394.23	97.3%	Expect an A \$100,000 o
<b>Subtotal Pass-thru</b>		\$ 8,893	\$ -	\$ 8,892.76	\$ 8,892.76	\$ 0.24	100.0%	
<b>Subtotal Other</b>		\$ 2,563,350	\$ -	\$ 2,563,350.00	\$ 2,563,350.00	\$ -	100.0%	
<b>Subtotal Capital</b>		\$ 30,995	\$ -	\$ 25,312.00	\$ 25,312.00	\$ 5,683.00	81.7%	
<b>Grand Total</b>		\$ 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
<b>Subtotal Other</b>		\$ 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%
<b>Subtotal Capital</b>		\$ 64,563	\$ -	\$ 30,995		\$ -	\$ -	\$ 25,312.00	\$ 25,312.00	\$ 5,683.00	81.7%
<b>Grand Total</b>		\$ 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			