



2006

PRELIMINARY BUDGET

Building Connections

People. Places. Partnerships. Possibilities.

Public Budget Presentations • November 2005

For the past few years, the King County Library System (KCLS) has been the second busiest library in the United States. With circulation in 2005 on track to exceed 18 million, KCLS will undoubtedly maintain that status. Success, however, is not measured by numbers alone. True success comes from understanding our patrons' needs and working to meet them.

In June 2005, KCLS began an intensive study (Patron Experience Transformation Project) aimed at determining what is most important to our patrons' overall library experience from their point of view. The purpose was to gather reliable data to base long-range plans for maintaining quality service while meeting projected growth within budget projections.

According to the study, patrons believe they receive a level of service that transcends anything they experience in the public or private sector. Although high satisfaction ratings run broad and deep from all segments of KCLS patrons, we learned there are still opportunities for service improvements.

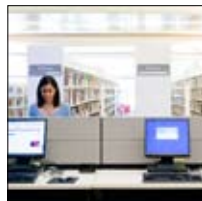
Next year, KCLS' activities will be centered on ensuring patrons will continue to receive the "Gold Standard" in service. At the heart of the recommendations is the concept that KCLS should **build connections** to the community that are focused on the **people, places, partnerships and infinite possibilities** of this intellectual adventure called the King County Library System.

2006 Budget Priorities

1. Implement recommendations resulting from the Patron Experience Transformation Project
2. Improve collections
3. Expand and explore automation solutions to address increased workload and customer service needs



4. Recruit and develop staff to support KCLS' Vision today and into the future
5. Expand outreach for procurement, employment and all library activities to encourage participation by the diverse populations served by KCLS
6. Support the development of Early Literacy in children, newborn to age five
7. Work with schools and support student achievement



8. Support issues and interests of local communities through programming
9. Keep facilities in good repair
10. Increase awareness and use of KCLS programs and services



11. Retain adequate fund balance to preclude a levy lid lift in 2007

People.

Implement recommendations resulting from the Patron Experience Transformation Project

Patrons value their access to skilled and knowledgeable staff members. To help staff remain highly adept, the budget includes more than **\$400,000 for staff development**. The budget also includes funds to:

- *Implement "Gold Standard" strategies for service (\$300,000)*
- *Improve library software (\$150,000)*
- *Design and implement a more intuitive version of www.kcls.org (\$50,000)*

Expand and explore automation solutions to address increased workload and customer service needs

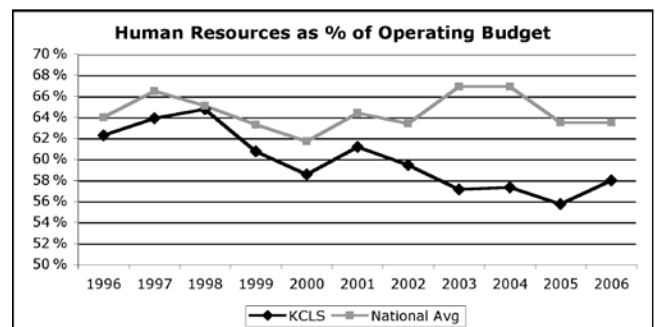
In 2005 and early 2006, KCLS will install systems at four libraries to automate check-in and sortation of materials and alleviate the staff's material handling workload. Assessment of effectiveness will be measured before further investments (\$600,000 each) are made for the libraries to be designed in 2006. In addition:

- *50 laptops with wireless connectivity will be available for patrons to checkout in the library (\$48,000)*
- *40 computers will be strategically located on shelving panels at several libraries to provide patrons access to the catalog while they are in the stacks (\$112,000)*

Recruit and develop staff to support KCLS' Vision today and into the future

KCLS will enable staff to continue providing a high level of service with an operating budget that will remain fairly flat and a staff complement similar to that in 2005.

- *3.0% general wage increase for all KCLS staff*
- *8.3% increase in expenditures for benefits*
- *Professional Development (\$104,000)*
- *Tuition assistance (\$150,000)*
- *Design an Employee Involvement program (\$50,000)*



Expand outreach for procurement, employment and all library activities to encourage participation by diverse populations

To reach people from all segments of the community and ensure patrons from diverse populations feel welcome at the library, KCLS will:

- *Offer free English as Second Language (ESL) classes at eight libraries (\$30,000)*
- *Translate core information on www.kcls.org to several different languages (\$30,000)*
- *Support the Page Fellowship program with 24 page positions (\$260,000)*
- *Raise awareness of KCLS employment by visiting library schools and job fairs (\$29,500)*
- *Engage with community-based organizations to promote opportunities for bidding on KCLS contracts and services*

Places.

Implement recommendations resulting from the Patron Experience Transformation Project

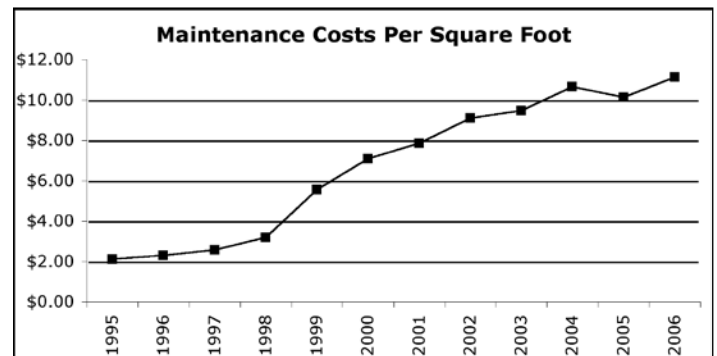
Many opportunities for improving our patron's library experience relate to making the physical buildings more accessible and easier to navigate. The 2006 budget anticipates a number of initiatives in this area:

- *Create a more effective internal signage system (\$250,000)*
- *Improvements to the current catalog and circulation system (\$80,000)*
- *Keep the Shoreline Library open later on Sundays (\$42,000)*
- *Provide an alternative catalog with visual cues mapped to an original search term (\$100,000)*

Keep facilities in good repair

KCLS has more than 500,000-square-foot of buildings to manage. The **Facilities Management Services (FMS) budget is \$9.5 million**, which includes:

- *Contracted Services (\$2.2 million)*
- *Utilities (\$1.5 million)*
- *Carpet replacement, painting, roof and electrical repairs (\$700,000)*
- *Prescribed infrastructure repairs at 17 sites (\$570,000)*
- *HVAC upgrades at seven libraries (\$311,000)*
- *Replace or reupholster worn out furniture (\$426,000)*



Implement the projects outlined in the 2004 Capital Bond measure for new library construction

Most of 2005 was spent working to **acquire building sites for bond-related projects**. In 2006:

- *Funding for the Sammamish, Kenmore and Newcastle library projects will likely be expended*
- *Construction should be underway on the joint Burien Library/City Hall, a Library Connection in Greenbridge (near White Center) and the Covington Library expansion*
- *Contracts will be in place for the design and construction of the Black Diamond, Fall City, Carnation, Snoqualmie and Muckleshoot libraries*
- *Design of the Lake Hills, Woodmont and possibly the Federal Way 320th libraries will begin*

Partnerships.

Work with schools and support student achievement

KCLS will continue to fund collections, programs and services that impact student achievement, including:

- *Support of new and popular online databases (more than \$1 million)*
- *Adult, teen and children's non-fiction collection, including print reference books (\$3.8 million)*
- *Incentives for the Summer Reading Program (\$40,000) to be supplemented by the KCLS Foundation*
- *Sponsorship of the Global Reading Challenge (\$15,500)*
- *Ask a Librarian online homework help service (\$60,000)*

Support issues and interests of local communities through programming

People of all ages look to their library for information related to their interests. Teens look to us for culture, socialization and knowledge. Adults for answers and information to critical issues that impact their lives. In 2006 KCLS will provide:

- *Adult programming in partnership with local organizations (\$15,000)*
- *Video gaming programs for teens (\$50,000)*
- *Free SAT preparation classes (\$15,000)*
- *Downloadable music online that has been produced and licensed by local musicians*

Support the development of Early Literacy in children, newborn to age five

To reach the thousands of King County children younger than age six, and ensure they are "Ready to Read," partnerships with service agencies, in-kind support from literacy-minded organizations and fundraising led by the KCLS Foundation* will be pivotal. Plans include:

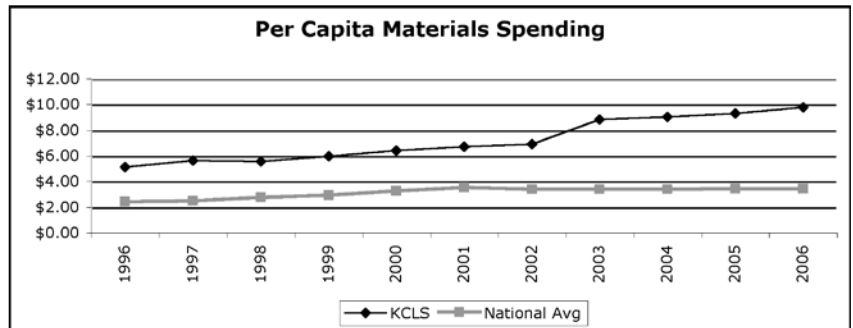
- *Early Literacy activity centers in 10 libraries (\$160,000)*
- *Special on-site training for childcare providers (\$27,000)*
- *Story Times, including those presented in languages other than English (\$15,000)*
- *Programs that focus on language development and Children's Book Month (\$30,000)*
- *"Ready to Read Day," an event for families in November, including materials in English and Spanish (\$65,000*)*

Possibilities.

Improve collections

Patrons expect to find a high-quality collection that covers a broad range of topics. KCLS will continue to support collection development with a per capita spending ratio that is more than 2.5 times the national average. The **overall collection budget will increase 7.4%**, of which

- *Two-thirds of the budget is for book expenditures.*
- *A 16.1% increase in non-print materials*
- *Increased expenditures for downloadable video and audio materials (\$188,400)*
- *Increased spending for Children's board books (\$50,000)*
- *A 15% increase in expenditures for the popular "Choice Reads" paperback collection*



Increase awareness and use of KCLS programs and services

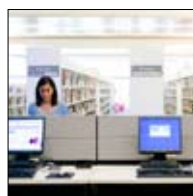
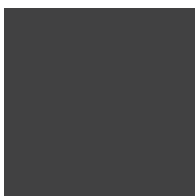
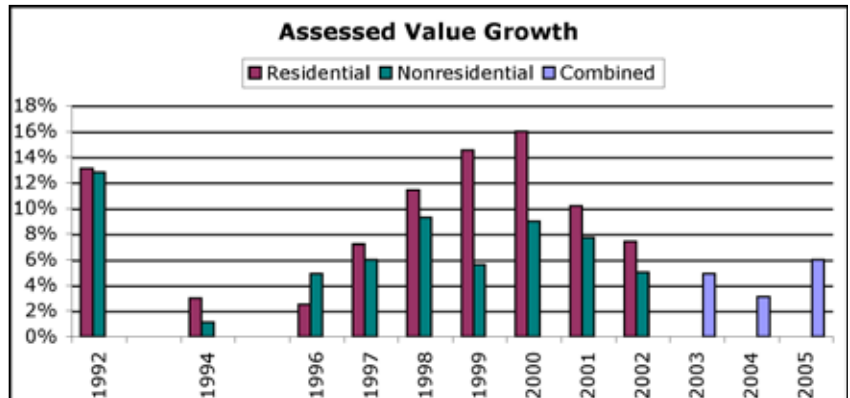
It is important that the public is aware of the choices KCLS offers. In 2006, KCLS' public information effort will be supported by:

- *Purchase of a digital press (\$377,000) to save \$80,000 in annual costs for print materials currently outsourced and to allow faster production turnaround*
- *Promotion of the Summer Reading Program (\$40,000)*
- *Plastic book bags that are in constant demand by KCLS patrons (\$80,000)*
- *Advertising on radio, transit, online and in print (\$138,000), to be significantly leveraged through a host of partnerships*

Retain adequate fund balance to preclude a levy lid lift in 2007

KCLS has carefully managed its operational resources to avoid going back to voters for a levy lid lift. The 2006/2007 outlook (see insert) shows KCLS will retain sufficient fund balance (\$7.5 million) to again preclude the need to go back to voters for an operating revenue increase.

- *Expenditures will grow by 0.6% versus overall revenue growth of 2.7%*
- *Revenue from new construction continues to be strong at \$1.6 million*
- *The combined residential and non-residential assessed value is trending upward. Because of the 1.0% limitation on property tax revenue each year, this increasing assessed value applied against a 1.0% limitation will yield a reduced levy rate. It is projected to be about \$0.46 in 2006.*



For further questions or comments, please contact Jennifer Wiseman at 425.369.3233 or jlwiseman@kcls.org.