



COMMUNITY IMPACT PLAN: 2013 Report Card





REPORT CARD

Spokane County Library District began a strategic planning process in the summer of 2012, committed to the idea that excellent libraries come from offering services that are responsive to local needs, interests, and priorities. As a result of this process, a three-year Community Impact Plan (CIP) was created to guide resource allocation in response to evolving community needs, technological shifts, and emerging challenges for the benefit of our members. The CIP is flexible and incorporates promising opportunities.

With a year of the Community Impact Plan now complete, the Spokane County Library District is able to assess the progress made in pursuing the individual objectives and their overarching goals.

During the past year, the District exceeded the anticipated numbers for some objectives, while coming close but not quite reaching others, and yet still having to build capacity in order to reach the rest. Variations are to be anticipated, considering that the metrics were established prior to the start of many of the initiatives. Once the initiatives got underway, they demonstrated how well the objectives meshed with practicality.

2013 AT A GLANCE

Visits to Libraries	1,387,652
Card Holders	118,737
Library Programs	2,740
Attendance at Programs	69,806
Meeting Room Reservations.....	3,653
Items Checked Out	2,749,618
of those, Digital	246,606

2013 BOARD OF TRUSTEES

- Tim Hattenburg, Chair
- Dan Davis, Vice Chair
- Mark Johnson, Trustee
- John Craig, Trustee
- Sean Morrow, Trustee

THE RESULTS

Revisions have been made to several objectives to better align with the resources and opportunities available. Revisions are noted in a detailed copy of the full CIP progress report, which is available from the Library District's website. Here is a summary of our progress in 2013.

1

DEVELOP YOUNG LEARNERS

- + Fifty-five programs for parents, teachers, and caregivers were offered, and collaborative partnerships with early learning agencies increased by 46%.
- + 60,066 young children and their parents/caregivers attended early learning programs.
- + All libraries have at least 3 interactive discovery stations, Spokane Valley has four and North Spokane has nine.

3

SUPPORT JOB SEEKERS AND LOCAL BUSINESSES

- + The Library District saw a 36% increase in use and awareness of career, test preparation, and higher education resources; and 39 career-related programs were offered. In 2013, 475 people attended job skill and career-development activities.
- + In business partnerships, the District provided 13 business support opportunity programs and offered 171 collaborative programs with 26 different local businesses and nonprofits.



2013 ANNUAL REPORT FINANCIAL INFORMATION

A property tax levy of 50¢ per \$1,000 of assessed valuation in the District service area accounts for more than 96% of annual funding. Remaining revenue is derived from interest earnings, contract fees, other fees and charges, and miscellaneous revenues, such as gifts and donations.

- 1
- 2
- 3
- 4

2 EXPLORE AND DISCOVER

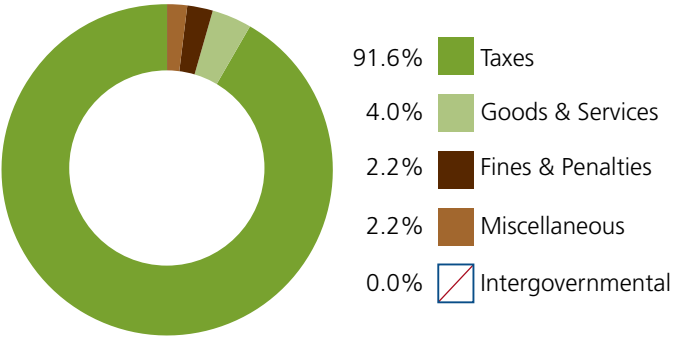
- + There were 72 community experts who shared their knowledge in library programs, and the District offered 85 community interest-driven programs.
- + Items in the District's collection were borrowed an average of 5.6 times during the year and use of digital resources increased by 23%.
- + 11,393 school-aged children attended library programs in 2013.

4 CONNECT COMMUNITIES

- + Community-specific sections of the District's website have been created and community-generated posts and responses are on the rise, with a goal of helping more people become connected in their community.
- + Community use of library meeting spaces increased by 7% in 2013.
- + On average, each library showcased 7 local authors and/or artists.

REVENUES

Taxes.....	10,061,077
Good & Services.....	436,185
Fines & Penalties	246,323
Miscellaneous	241,426
Intergovernmental	1,052
Total Revenues	\$10,986,063



EXPENDITURES

Salaries	5,692,053
Benefits	1,648,685
Library Materials	1,470,644
Services.....	1,419,262
Supplies.....	475,660
Capital Expenditures	55,689
Other Expenditures	3,672
Interest Expense.....	10
Total Expenses.....	\$10,765,675

