Library Department
August 2020

OPERATIONS

TEAM

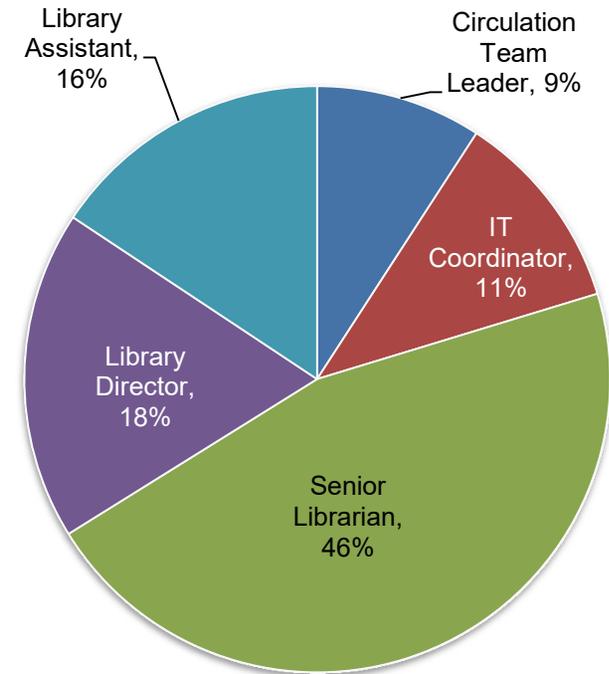| Library Department	
Role	**Team Members**
Library Director	Adriane Herrick Juarez
Senior Librarian	Angela Dohanos, Becca Lael, Kate Black, Katrina Kmak
IT Coordinator	Christine Roh
Circulation Team Leader	Kate Black
Library Assistant	Kathy Fahey, Willa Fleming-Harkness, Brittnie Hecht, Tina Huynh, Kelly Miller, Erin Monez, Jodie Peatross, Brinnah Schmidt
Library Clerk	Carolyn Clements, Cindy Meyer

PERSONNEL

YoY Total Personnel Costs

Bar chart showing Total Cost FY 2020: $924,177 and Total Cost FY 2021: $930,210.
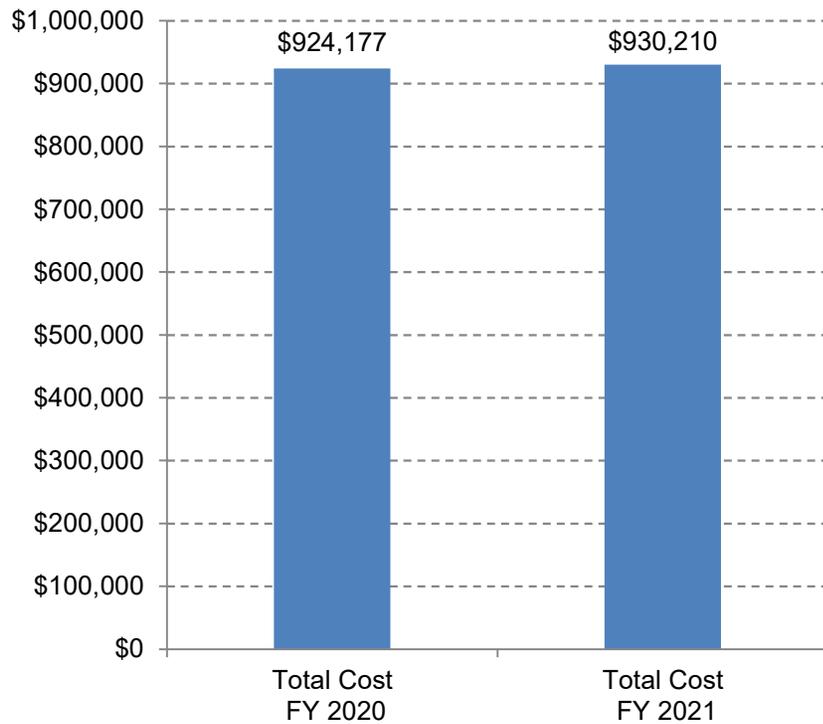
% Personnel Decomposition by Total $ Cost - FY21

Pie chart:
- Circulation Team Leader, 9%
- IT Coordinator, 11%
- Senior Librarian, 46%
- Library Director, 18%
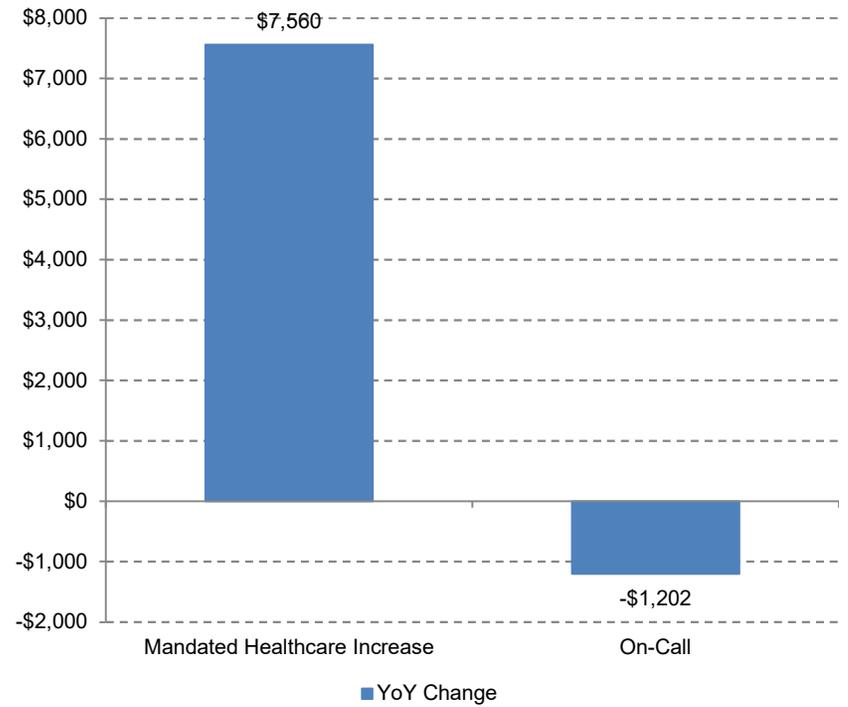- Library Assistant, 16%

Source: Park City Municipal Corporation. As of July 31, 2020.

PERSONNEL

YoY Change in Key Incremental Cost Drivers - FY20 vs. FY21
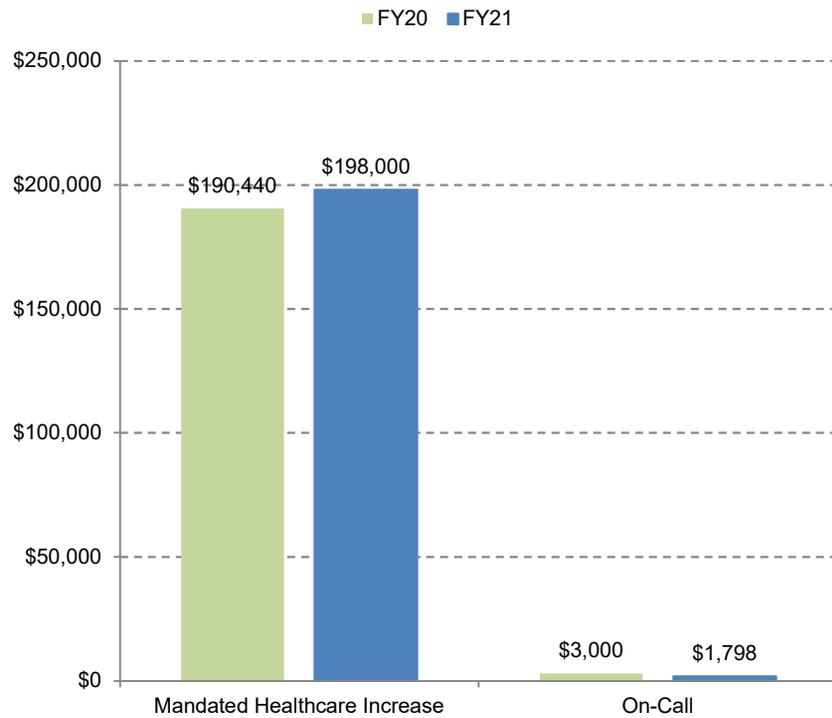
■ FY20 ■ FY21

- Mandated Healthcare Increase: FY20 $190,440 / FY21 $198,000
- On-Call: FY20 $3,000 / FY21 $1,798

YoY Change in Key Incremental Cost Drivers - FY20 vs. FY21

- Mandated Healthcare Increase: $7,560
- On-Call: -$1,202

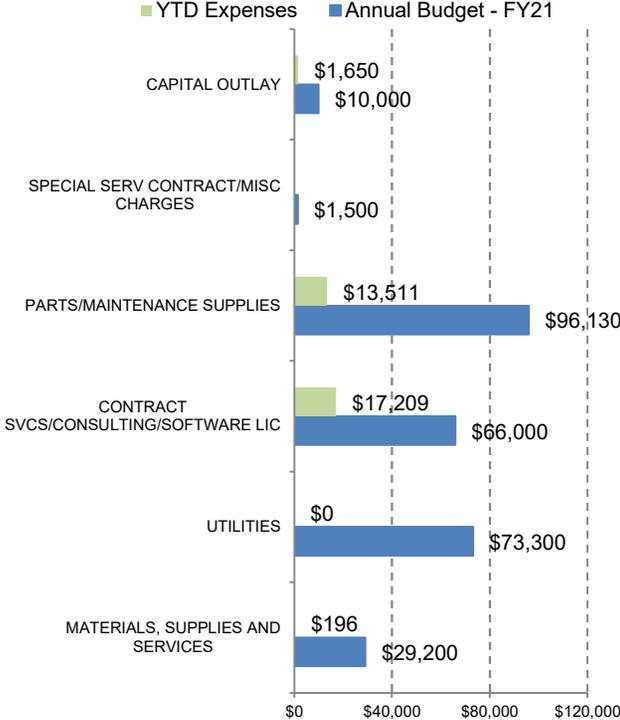■ YoY Change

Source: Park City Municipal Corporation. As of July 31, 2020.

EXPENSES

YTD Personnel Expenses vs. FY21 Budget by Type

Legend: ■ YTD Expenses   ■ Annual Budget - FY21

- $930,210 (Annual Budget - FY21, PERSONNEL SERVICES)
- $58,131 (YTD Expenses, PERSONNEL SERVICES)

Y-axis: $0 to $1,000,000

X-axis: PERSONNEL SERVICES
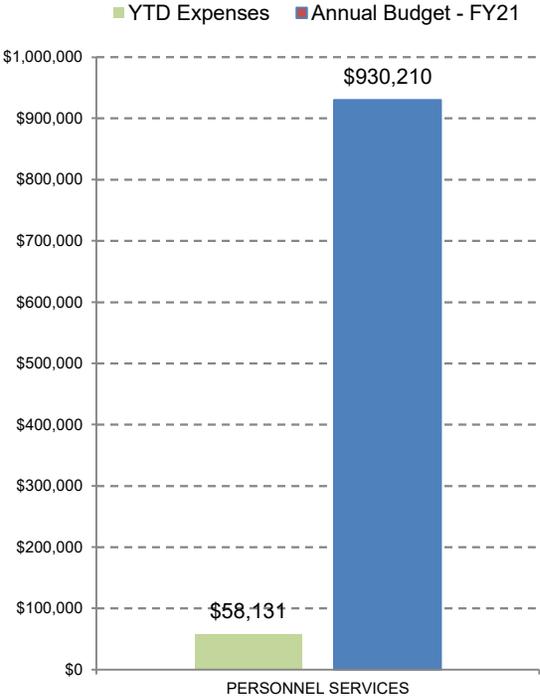
Additional YTD Expenses vs. FY21 Budget by Type

Legend: ■ YTD Expenses   ■ Annual Budget - FY21

Type	YTD Expenses	Annual Budget - FY21
CAPITAL OUTLAY	$1,650	$10,000
SPECIAL SERV CONTRACT/MISC CHARGES		$1,500
PARTS/MAINTENANCE SUPPLIES	$13,511	$96,130
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	$17,209	$66,000
UTILITIES	$0	$73,300
MATERIALS, SUPPLIES AND SERVICES	$196	$29,200

X-axis: $0 to $120,000

Budget Summary Decomposition by Expense Type - FY21

- PERSONNEL SERVICES, 80%
- UTILITIES, 5%
- CONTRACT SVCS/CONSULTING/SOFTWARE LIC, 5%
- PARTS/MAINTENANCE SUPPLIES, 7%
- MATERIALS, SUPPLIES AND SERVICES, 2%
- SPECIAL SERV CONTRACT/MISC CHARGES, 0%
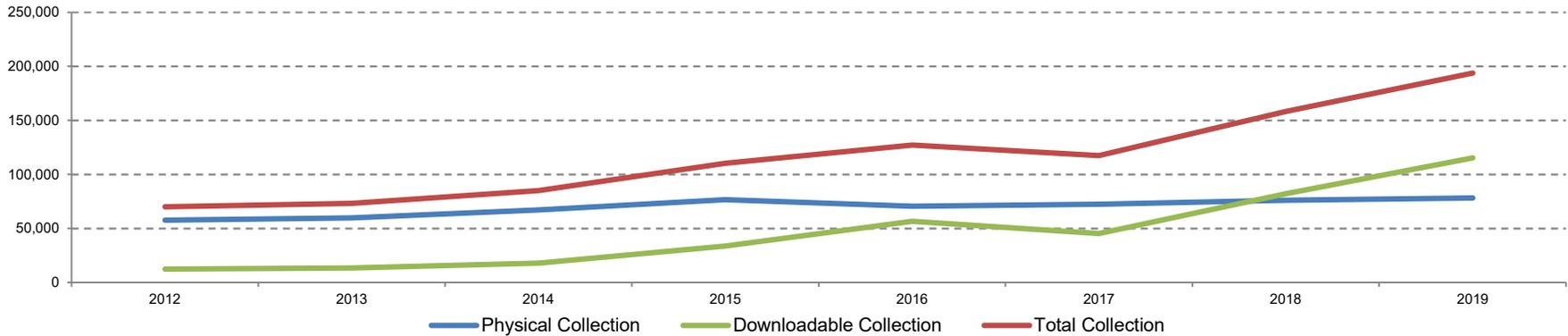- CAPITAL OUTLAY, 1%
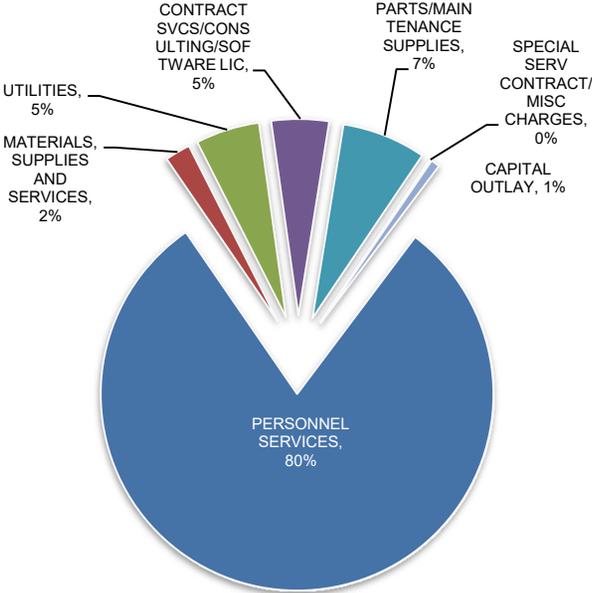
Source: Park City Municipal Corporation. As of July 31, 2020.

Performance

LIBRARY COLLECTION
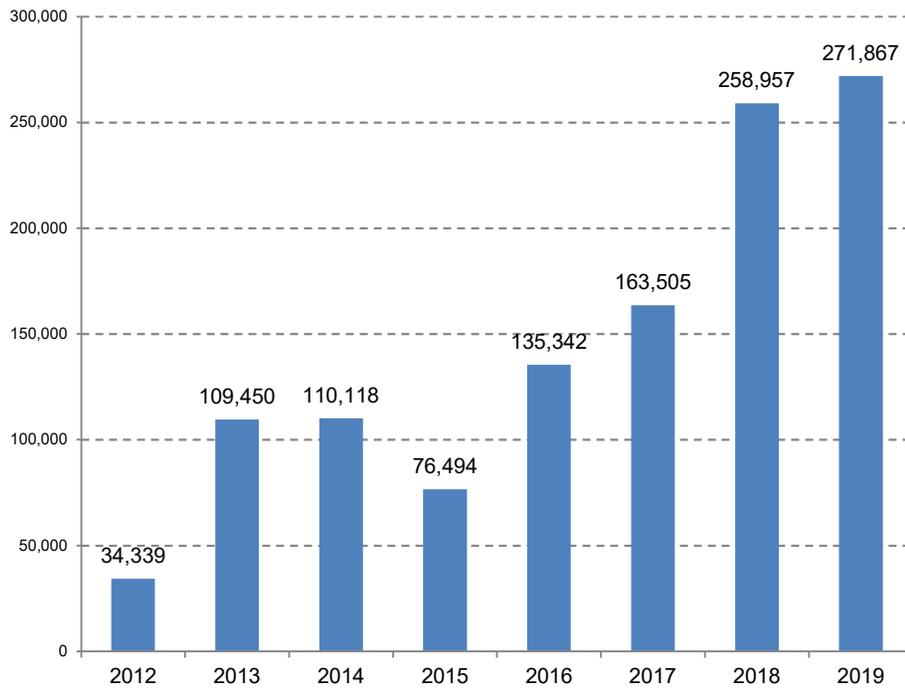
Physical, Downloadable and Total Collections Over Time

Legend: Physical Collection · Downloadable Collection · Total Collection

Library Collection Trends by Type

Categories: Print Materials · Electronic Books (e-Books) · Audio - Physical Units · Audio - Downloadable Units · Video - Physical Units · Video - Downloadable Units · Other Materials

Legend: 2012 · 2013 · 2014 · 2015 · 2016 · 2017 · 2018 · 2019
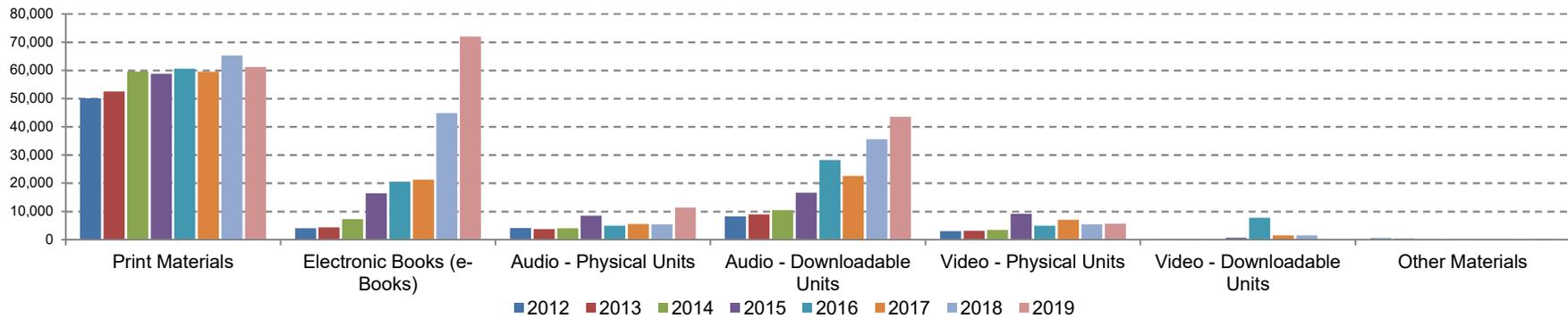
Source: Park City Municipal Corporation. As of July 31, 2020.

SERVICE TRENDS

Total Collection Use

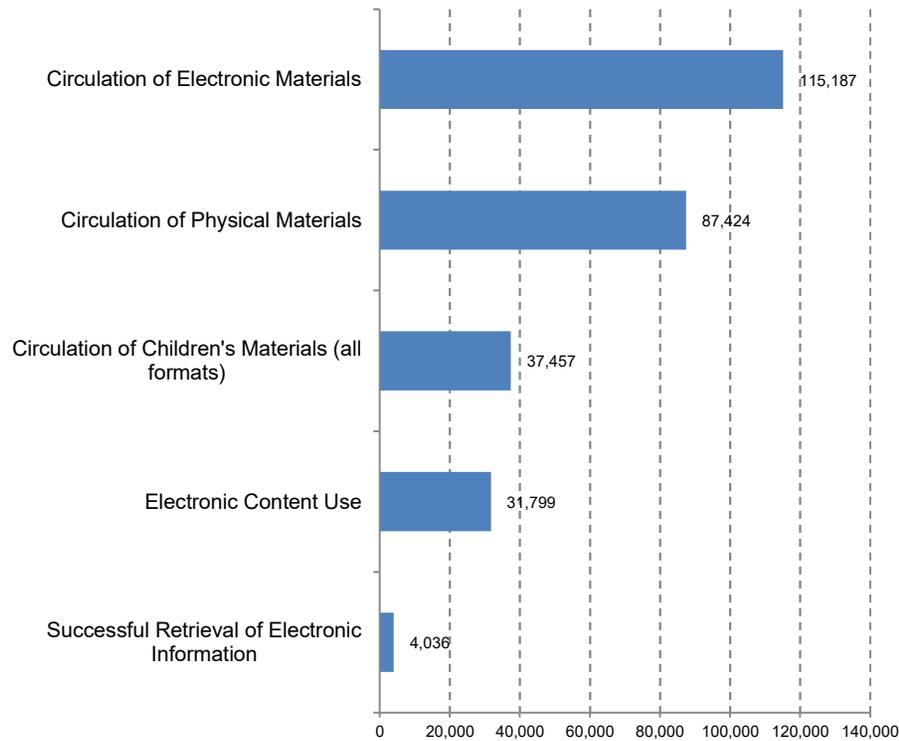| Year	Value
2012	34,339
2013	109,450
2014	110,118
2015	76,494
2016	135,342
2017	163,505
2018	258,957
2019	271,867

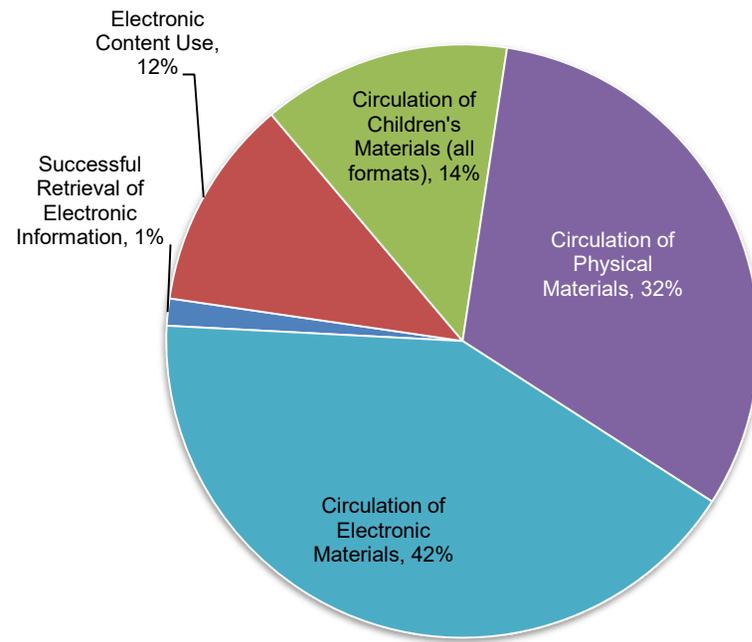## Annual Library Visits Over Time

Library Visits

Source: Park City Municipal Corporation. As of July 31, 2020.

SERVICE TRENDS

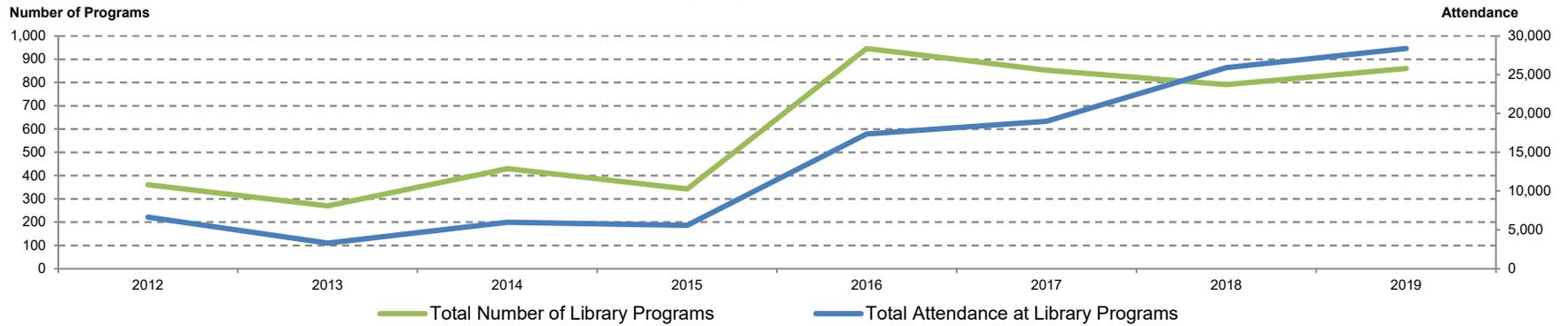**Count of Collection Use by Type - 2019**
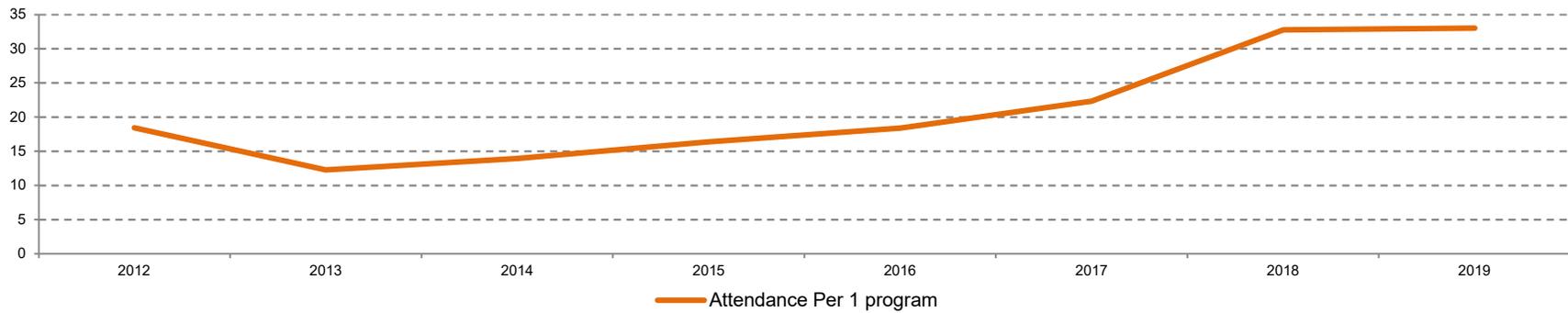

Decomposition of Total Collection Use by Type - 2019

Source: Park City Municipal Corporation. As of July 31, 2020.
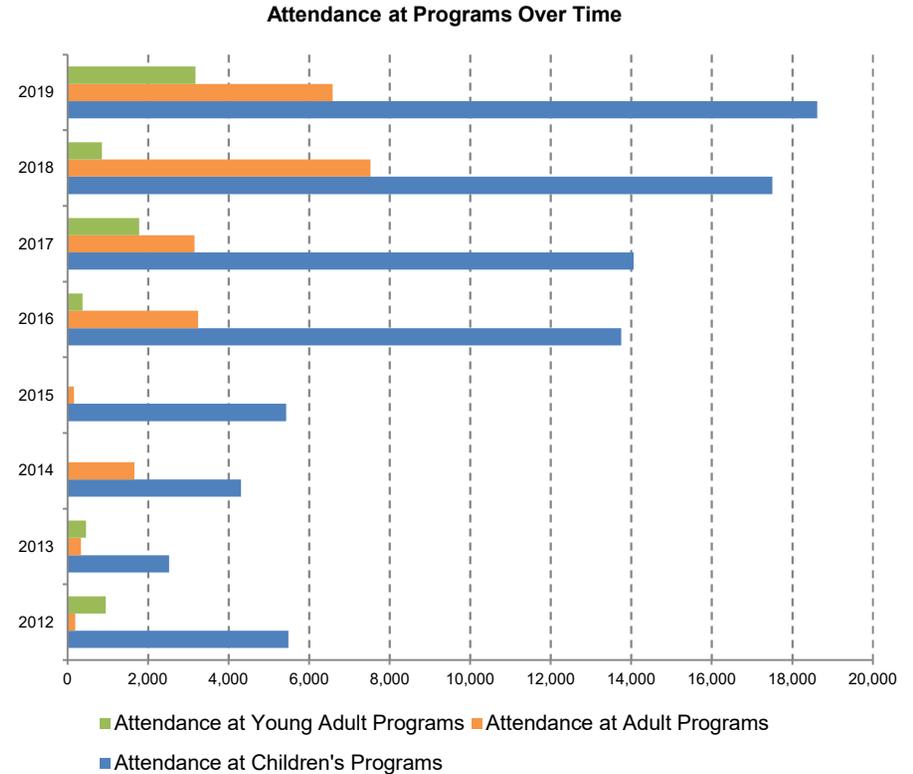
PROGRAMS

Total Library Programs and Attendance

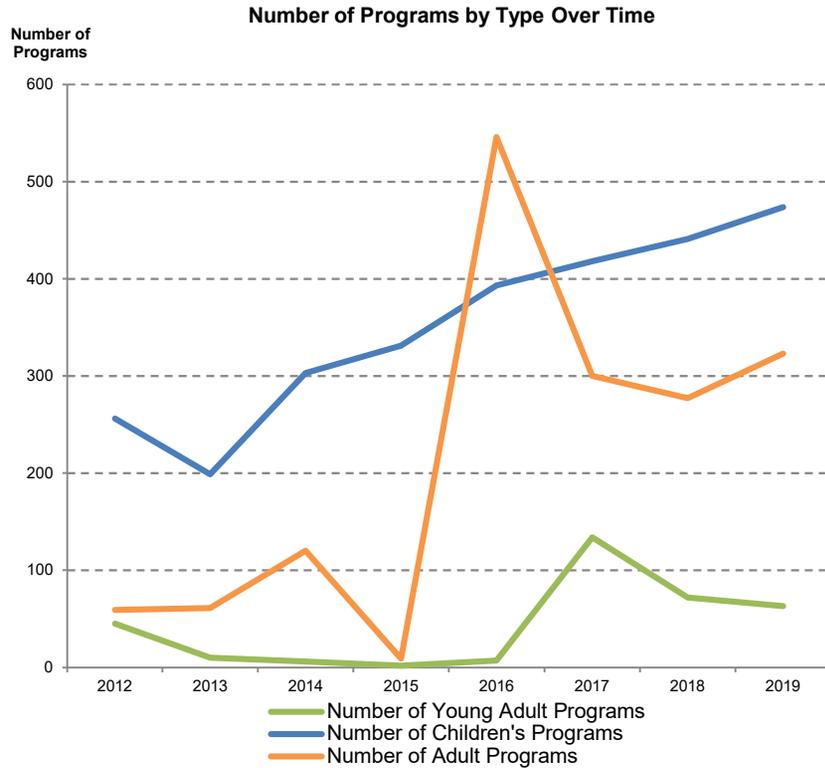Number of Programs | | | | | | | | Attendance

Total Number of Library Programs —— Total Attendance at Library Programs

Total Attendance / Total Programs

—— Attendance Per 1 program

Source: Park City Municipal Corporation. As of July 31, 2020.

PROGRAMS

Number of Programs by Type Over Time

Attendance at Programs Over Time

Source: Park City Municipal Corporation. As of July 31, 2020.

ACCESS
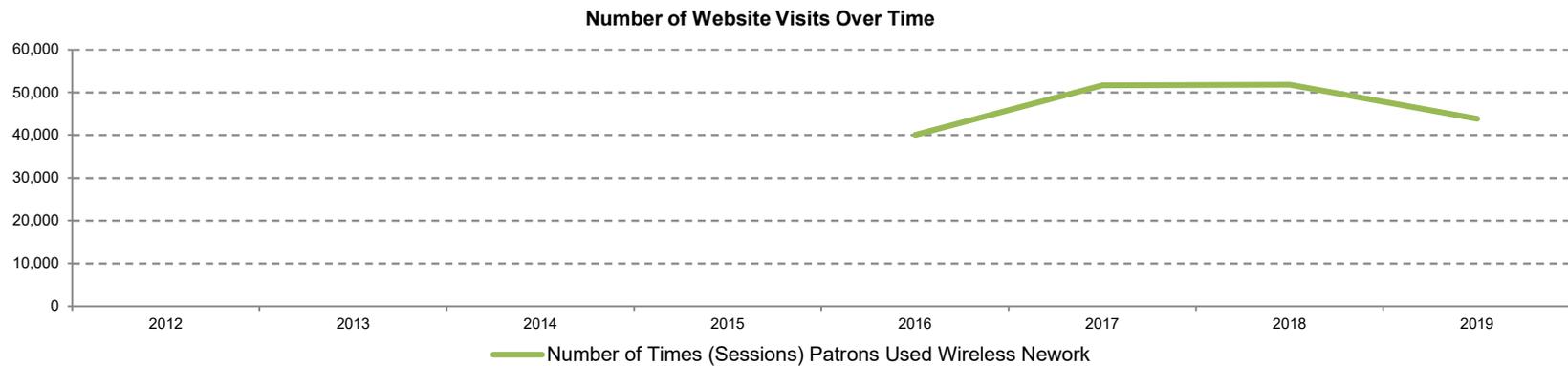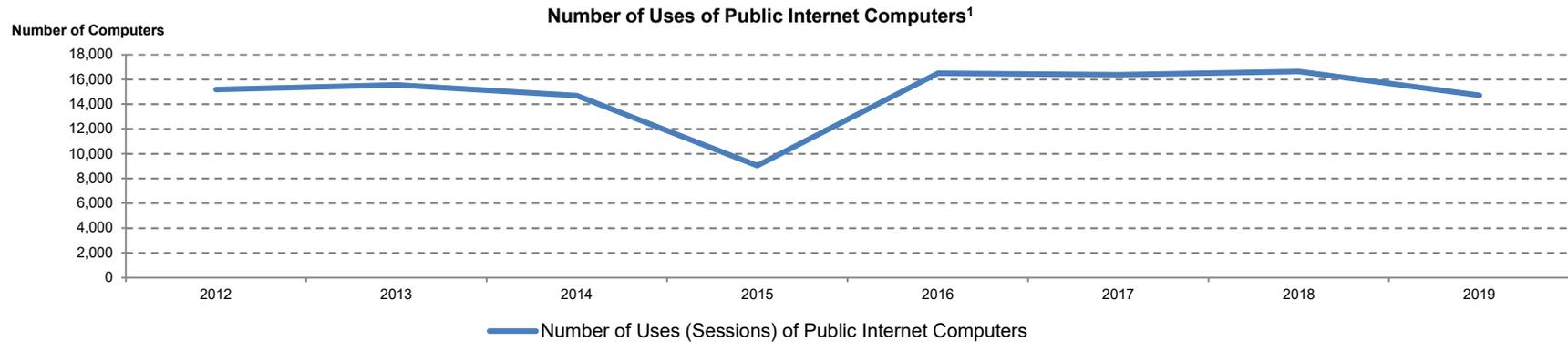
Number of Uses of Public Internet Computers[1]

Number of Computers

Number of Uses (Sessions) of Public Internet Computers

Number of Website Visits Over Time

Number of Times (Sessions) Patrons Used Wireless Nework

Source: Park City Municipal Corporation. As of July 31, 2020.
1. Note, construction of a new library led to service limitations and a decrease in available public computers within the 2014-2016 period.

ACCESS

Room Rentals by Fiscal Year

Fiscal Year	Value
FY16	1755
FY17	2150
FY18	2039
FY19	1906
FY20	1573

Study Rooms by Fiscal Year

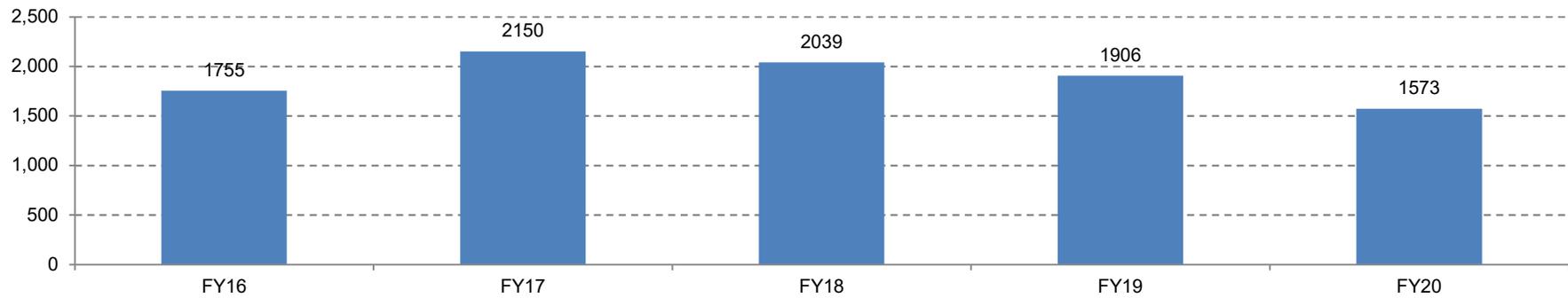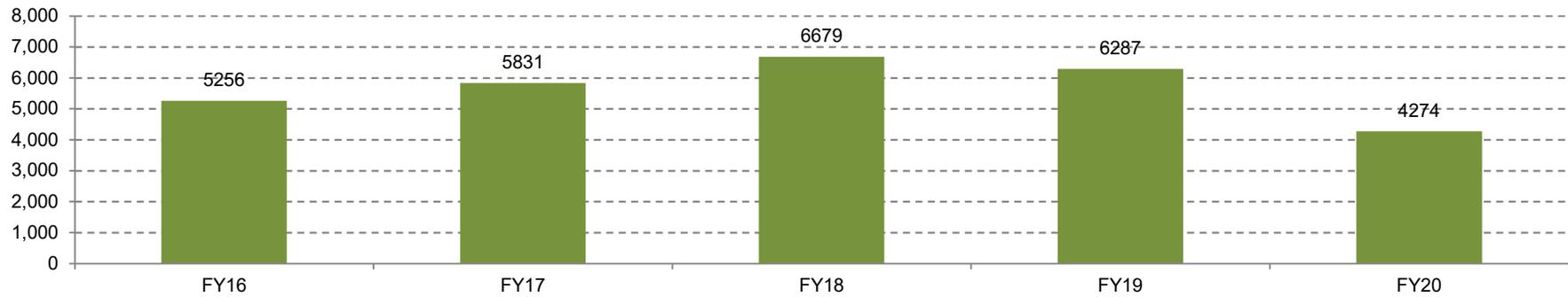| Fiscal Year	Value
FY16	5256
FY17	5831
FY18	6679
FY19	6287
FY20	4274

Source: Park City Municipal Corporation. As of July 31, 2020.
1. Note, construction of a new library led to service limitations and a decrease in available public computers within the 2014-2016 period.

Special Projects & Innovation

SPECIAL PROJECTS

Sustainability Resource Center

Resources for Economic Recovery

Website Redesign

Special Projects

Spanish Services Enhancement

Diversity

Kline Library Award Application

Source: Park City Municipal Corporation. As of July 31, 2020.

COVID RESPONSE

Cleaned &
Disinfected
Collection

Implemented
Curbside
Pickup

Increased E-
material
Purchasing
Response

Added
Virtual &
Outdoor
Programs

Computer
Study Areas

Expanded
E-Meetings
and
Trainings

Source: Park City Municipal Corporation. As of July 31, 2020.