

Library Levy Renewal

FY 2021-22 through FY 2025-26

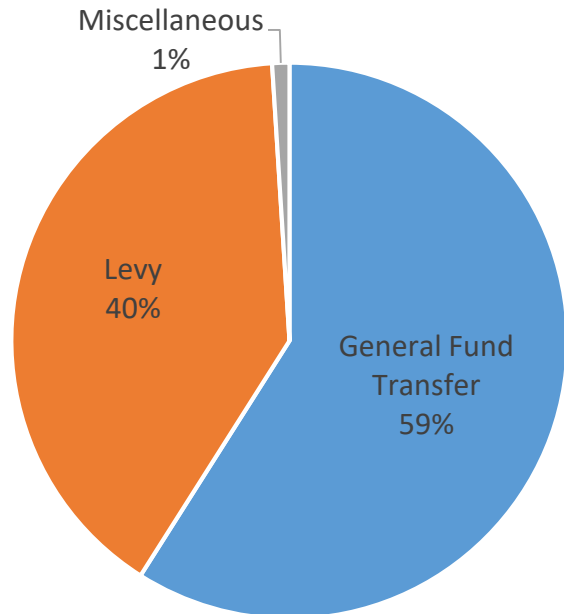
Recommended to the Board of Commissioners by the WCCLS Executive Board on January 22, 2020

Proposed Library Levy Renewal

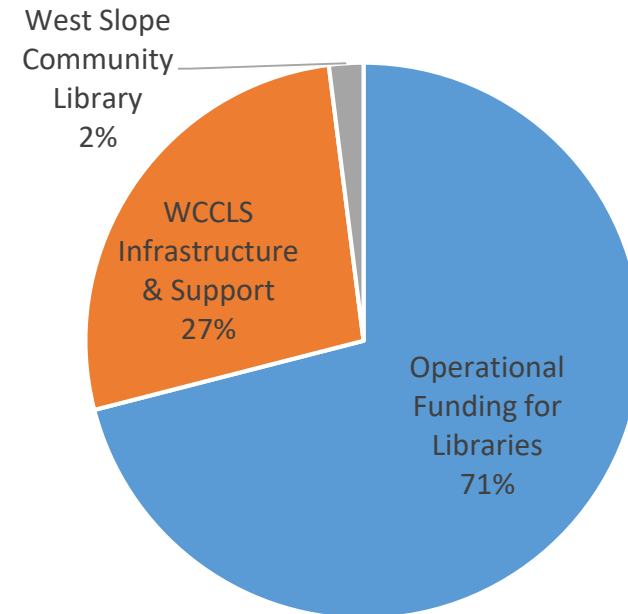
Proposed Levy: FY 2021-22 through FY 2025-26	
Total five-year estimated levy revenue	\$86,094,714
Estimated revenue in first year (FY 2021-22)	\$15,816,205
Cost per \$1,000 of assessed value	\$0.22
Estimated annual cost in first year for average home (FY 2021-22) <i>Average home assessed value \$299,335</i>	\$65.85
Estimated monthly cost in first year for average home (FY 2021-22) <i>Average home assessed value \$299,335</i>	\$5.49

Current WCCLS Revenues & Expenditures

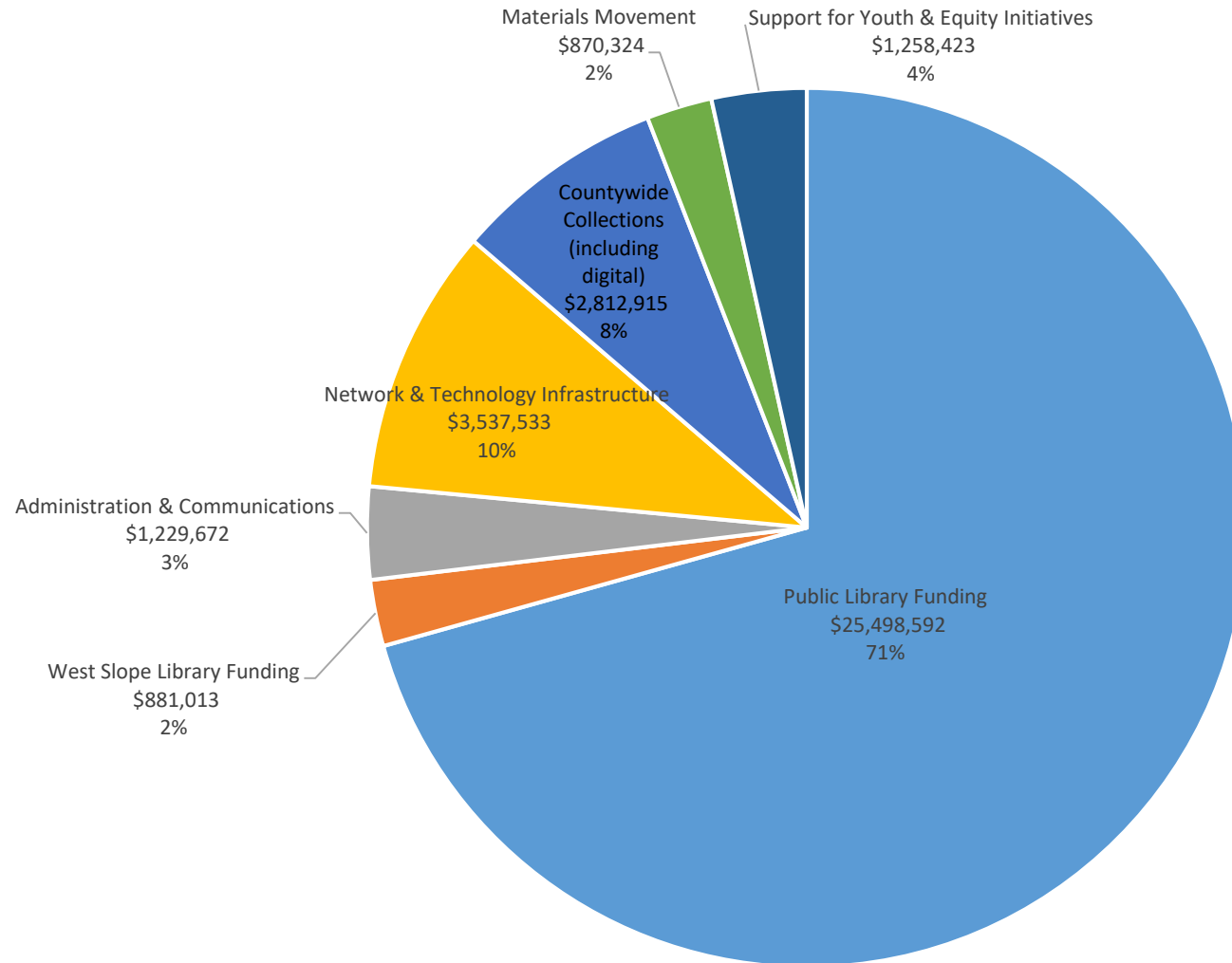
Revenues



Expenditures



WCCLS Current Budget Allocations FY 2019-20



Levy Funds Will Maintain Core Services

Funds from the levy will help libraries maintain open hours and avoid cuts in hours.

In FY 2019-20, WCCLS is distributing over \$26 million to partner libraries to fund library operations.

Funds from the levy will maintain the fundamental technology and logistics infrastructure that connects 16 libraries into one countywide system.

Countywide infrastructure and support is provided by 36 WCCLS staff (\$4 million) and expenditures of \$2.5 million.



Levy Funds Will Maintain Core Services

Funds from the levy will purchase books and other materials to which all library users throughout the county have access.

In FY 2019-20, WCCLS is spending \$2.1 million on countywide collections, and libraries are spending \$2.8 million in addition.

Funds from the levy will support almost 8,500 annual children's reading events.

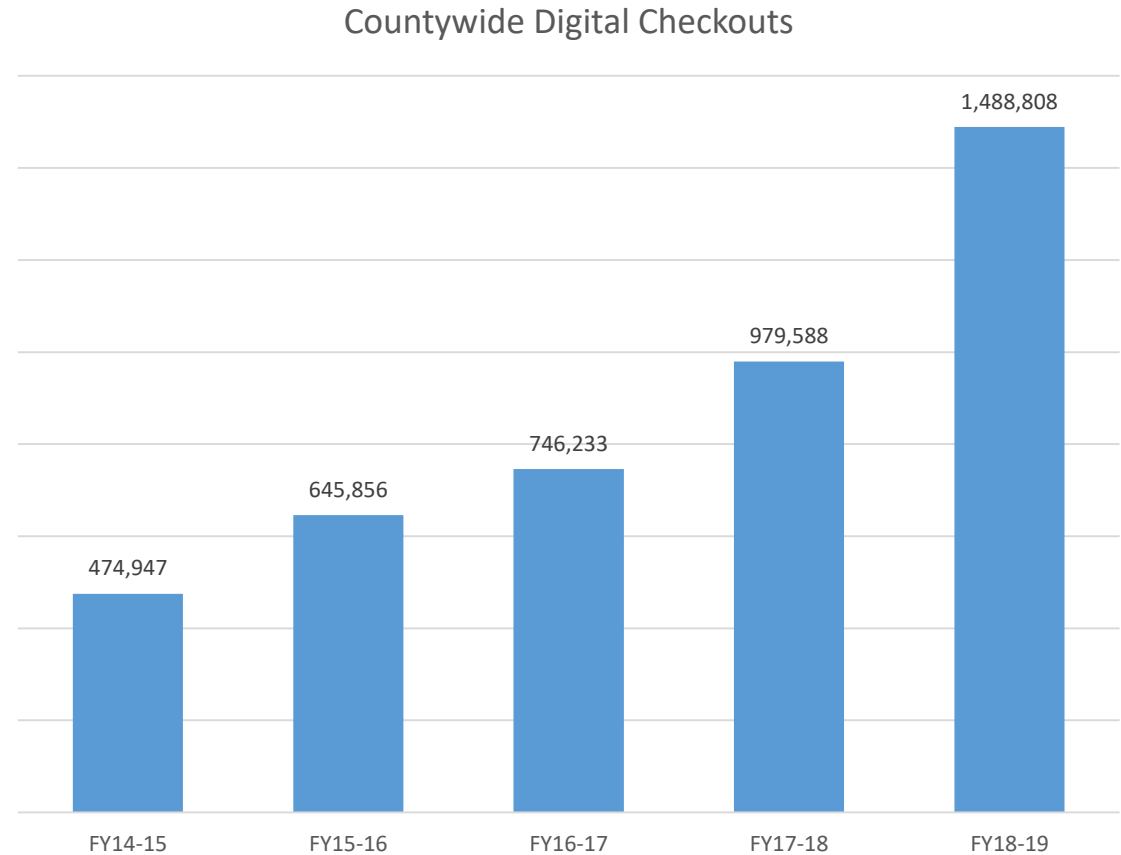
These hosted about 285,000 participants last year. These events help more children enter school ready to read.



Levy Funds Will Support Strategic Growth

Library collections and services continue to evolve to meet users' needs.

Funds from the levy will support increasing the digital library budget to respond huge growth in demand for WCCLS' digital collections.



Levy Funds Will Support Strategic Growth

Library collections and services continue to evolve to meet users' needs.

In response to the *Leading with Race* report, and guided by WCCLS' strategic plan, we plan to evaluate library services and collections through an equity and inclusion lens, with the objective of increasing participation by underserved populations.



IMPERATIVES

Increase access

OBJECTIVES

1. Increase participation by underserved populations

INITIATIVES

- A. Conduct community assessment that considers cultural, demographic, language, and geographic needs
- B. Expand WCCLS support for non-English languages based on community needs
- C. Deepen strategic partnerships with community, educational, government, and culturally relevant organizations to enhance capacity and increase impact
- D. Review policies through equity lens to reduce barriers to access

Levy Funds Will Support Strategic Growth

Library collections and services continue to evolve to meet users' needs.

Funds from the levy will help WCCLS contribute to funding the **operations** of new or expanded library buildings (local communities are responsible for capital expenditures).



Proposed Strategic Investments

Increasing payments to public libraries by 4% annually (current increase is 3%)

Doubling the amount available for special operational payments to libraries

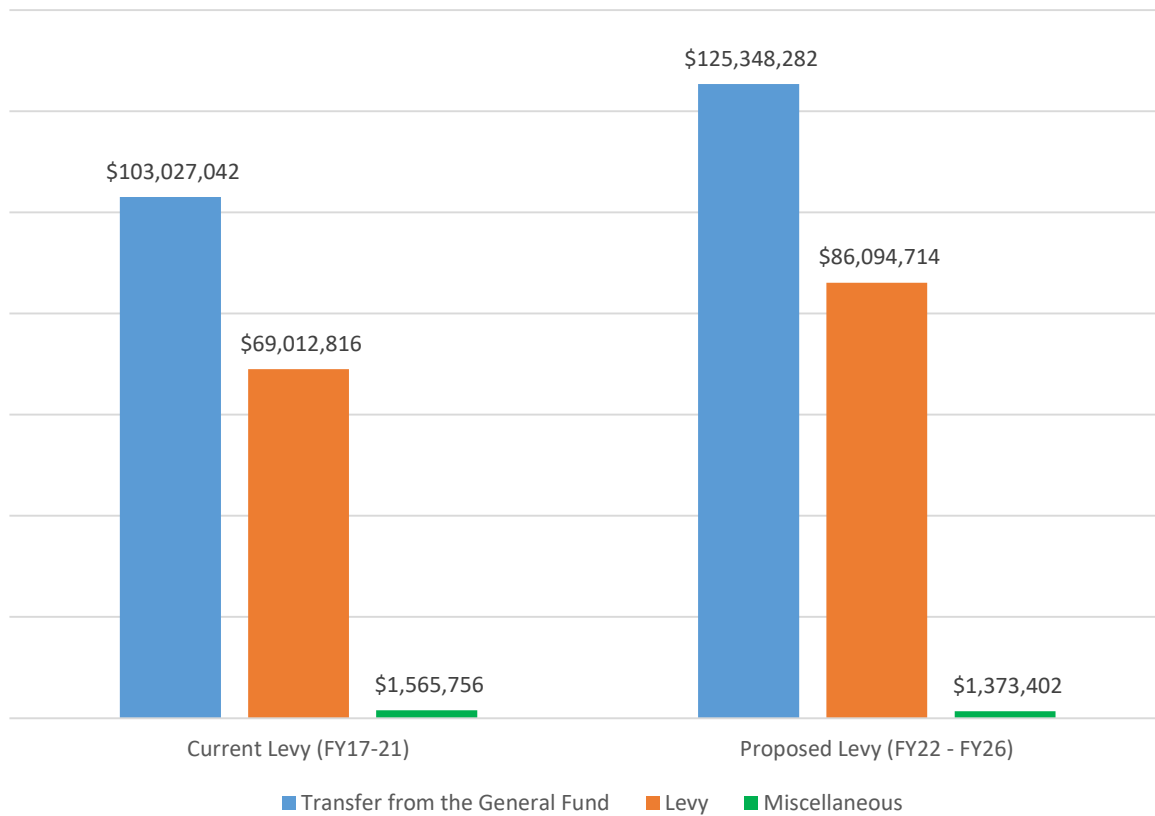
Increasing investment in digital book purchases to support growth in usage

Adding 1.0 FTE (Network Analyst) to support growth and increasing complexity of our IT infrastructure

Adding 2.0 FTE (Librarian + Library Assistant) to create capacity needed to deliver on strategic initiatives

Estimated Current & Proposed Levy Revenue & Expenditures

Revenues: 5 Year Total



Expenditures: 5 Year Total

