

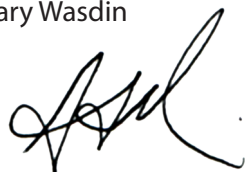
# 2016 Budget Overview

Public libraries represent a significant investment in our communities. In 1942, residents voted to create the King County Rural Library District. The vote was initiated by community members who saw the need for greater access to books and information resources throughout all of King County. At a time when our nation was reeling from the attack on Pearl Harbor and struggling with the high cost and harsh realities of war, those pioneering leaders recognized the value and importance of a strong library system that could truly serve the entire community. Seventy three years later, King County residents continue to invest in their libraries, making King County Library System (KCLS) one of the strongest and most vibrant library systems in the country.

In 2016, KCLS will invest in several key areas that we know will have the most positive impact on communities while continuing our focus on efficiency and fiscal responsibility. In addition, KCLS will engage our communities in a strategic visioning project to develop a clear and compelling roadmap for the future that encompasses the wide range of diverse voices in King County.

Libraries are as important today as they were in 1942 and we are excited about preparing for what lies ahead. I am pleased to present a 2016 Budget that ensures KCLS will continue to serve our communities for many years to come.

Gary Wasdin



Library Director



2016



# Budget Strategies

## Strategic Vision

KCLS will work with communities to create a shared vision for the future of library services in King County.

FOCUS

### K-12 Education

In collaboration with local school districts, KCLS provides seamless access to library resources for all students in King County.

### Early Childhood Literacy

As a primary service provider to families, KCLS offers programs and services for young children that help them develop reading and language skills to prepare them for school.

### Summer Learning

Summer is a critical time for learning. KCLS will continue to engage kids, teens and their families in enrichment activities throughout the summer to prevent learning loss in the gap between spring and fall.

### Community Engagement

KCLS will leverage partnerships with other organizations and public agencies to develop cohesive programs and services that expand access to resources, create greater opportunities for engagement and cultivate vibrant communities.

### Emerging Technology

KCLS will expand its offerings of “high-tech” services and resources to meet the demands of increasingly sophisticated users.

### Operational Improvements

KCLS will continue to improve operational efficiencies that yield a direct benefit to patrons and support their increased use of the Library System.

## ESSENTIAL RESOURCES Collections • Facilities • Staffing • Technology • Mobile Services • Marketing

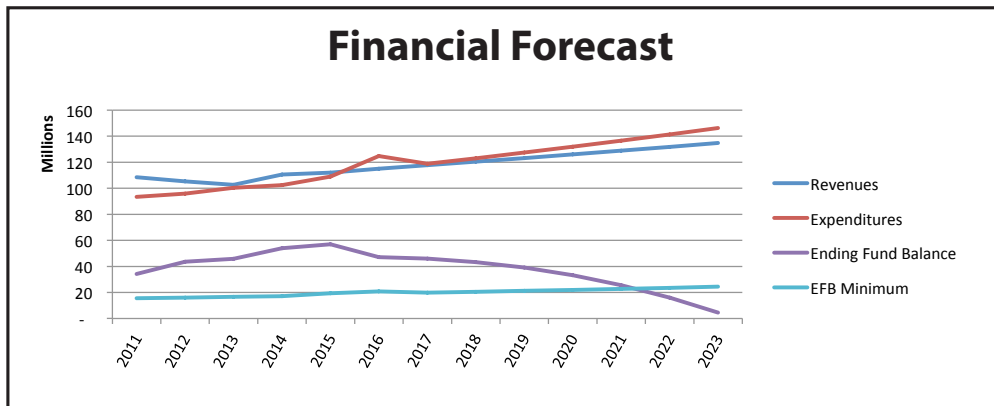
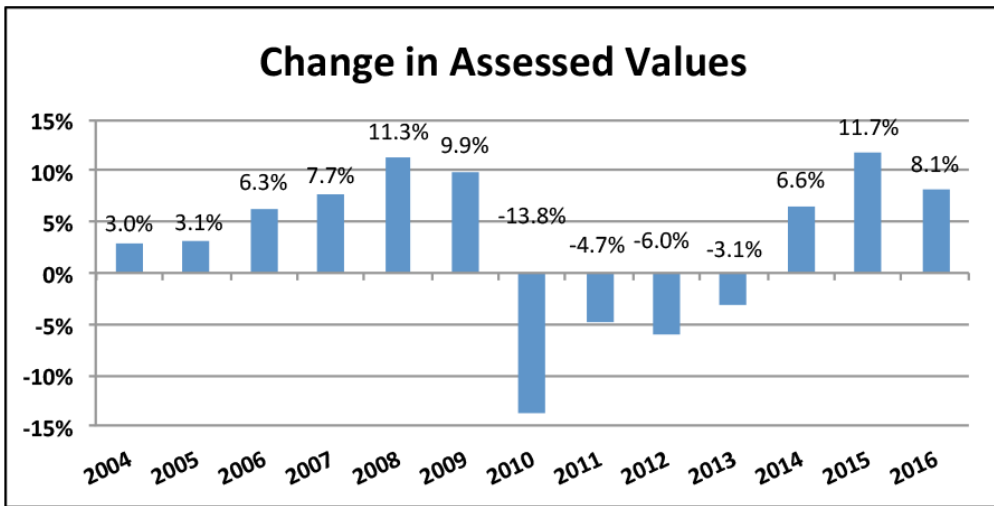
KCLS will maintain its high standard of excellence in the delivery of programs and services by continuing to invest in a robust organizational infrastructure to keep pace with new technologies and rapidly changing needs of King County residents.

# Financial Strategy

The budget outlook for 2016 continues to be favorable. KCLS anticipates an operating surplus of approximately \$3.0 million at the end of 2015. In 2016, total revenue from property valuations and growth in new construction are expected to increase 2.6% while inflation is expected to remain below 2.0%. This forecast allows KCLS to remain on track to defer the next Lid Lift beyond the original 2018 target date.

The Budget includes an estimated 1.0% increase in property tax revenue as a result of growth in assessed values. While assessed values have increased 8.1%, property tax law limits revenue growth to a 1% increase over the prior year, plus new construction revenue. New construction revenue is projected to be \$1.56 million in 2016 versus \$1.53 million in 2015. The regular property tax levy in 2016 is projected to be \$0.43 per \$1,000 of assessed value due to the significant growth in assessed values.

The levy rate for capital bond repayment is forecasted to be \$0.05 per \$1,000 in 2016 – well below the \$0.08 per \$1,000 that was communicated to voters.



KCLS intends to use a portion of its projected \$3.0 million operating surplus to provide additional resources to maintain a high standard of service excellence, including funding for library operations staffing, training and development, collections and infrastructure upgrades. The budgeted Ending Fund Balance for 2016 is \$47.2 million.

The Budget includes a 1.75% general wage increase assumption, contingent upon Board approval. Healthcare premiums from KCLS' primary benefits provider are increasing 8.0% in 2016 and are driving the overall benefits inflation.

Included in the 2016 budget is \$8.4 million general fund coverage to provide sufficient funds for construction, furnishings and materials for all remaining Capital Plan library projects.

The King County Library System Foundation will provide \$620,000 of additional funding for library programs and activities beyond KCLS' operating budget. In 2016 the Foundation Board of Directors will conclude its campaign to raise \$1.0 million for the *Community Mosaic* area at the Tukwila Library, a 2,000 square foot addition that will be used as a community gathering space.

## 2016 Budget Planning Scenario

	<u>2015 Budget</u>	<u>% Increase</u>	<u>2016 Budget</u>	<u>% Increase</u>	<u>2017 Forecast</u>
<b>Beginning Fund Balance</b>	<b>\$ 49,854,205</b>		<b>\$ 56,997,705</b>		<b>\$ 47,187,419</b>
Property Tax Base	\$ 107,565,000	1.0%	\$ 110,185,654	1.0%	\$ 112,863,415
New Construction	\$ 1,529,707		\$ 1,560,301		\$ 1,575,904
All Other Revenue	\$ 2,947,750	10.3%	\$ 3,251,000	0.0%	\$ 3,251,000
<b>Total Revenue</b>	<b>\$ 112,042,457</b>	<b>2.6%</b>	<b>\$ 114,996,955</b>	<b>2.3%</b>	<b>\$ 117,690,319</b>
Salaries	\$ 48,996,268	3.7%	\$ 50,790,036	4.0%	\$ 52,821,637
Substitutes	\$ 1,670,405	-6.0%	\$ 1,570,406	1.0%	\$ 1,586,110
Benefits	\$ 18,529,810	4.8%	\$ 19,416,053	5.0%	\$ 20,386,856
Facilities	\$ 11,997,734	0.0%	\$ 11,997,734	2.3%	\$ 12,273,682
Materials	\$ 14,369,020	0.2%	\$ 14,391,806	2.3%	\$ 14,722,817
CAPS	\$ 1,795,546	-12.6%	\$ 1,569,632	2.3%	\$ 1,605,734
Technology	\$ 5,880,192	-0.8%	\$ 5,834,467	2.3%	\$ 5,968,660
Programs	\$ 892,168	57.9%	\$ 1,408,871	2.3%	\$ 1,441,275
Admin/Other	\$ 5,734,509	3.9%	\$ 5,958,021	2.3%	\$ 6,095,055
Building Leases	\$ 1,811,332	-0.9%	\$ 1,794,340	13.1%	\$ 2,030,227
Transfer to 302/307 funds	\$ 5,500,000	52.7%	\$ 8,400,000	-100.0%	\$ -
Transfer to 840 fund	\$ 1,706,375	-1.8%	\$ 1,675,875	-100.0%	\$ -
<b>Total Expenses</b>	<b>\$ 118,883,359</b>	<b>5.0%</b>	<b>\$ 124,807,241</b>	<b>-4.7%</b>	<b>\$ 118,932,053</b>
<b>Ending Fund Balance</b>	<b>\$ 43,013,303</b>		<b>\$ 47,187,419</b>		<b>\$ 45,945,685</b>
<b>Adjustments:</b>					
2015 BFB Adjust	\$ 4,106,735				
Projected Underage	\$ 4,377,667		\$ -		\$ -
Reduced 302/307 transfer	\$ 5,500,000				
<b>Projected EFB</b>	<b>\$ 56,997,705</b>		<b>\$ 47,187,419</b>		<b>\$ 45,945,685</b>

# K-12 Education

*In collaboration with local school districts, KCLS provides seamless access to library programs and services for all students in King County.*

**Supporting students' needs and aspirations throughout their school years is at the root of KCLS' mission. By drawing on the insights and experiences of library staff, professional educators and other community partners, KCLS ensures that all K-12 programs and services enhance learning, develop mental and behavioral skills, and help prepare students for future success.**

In late 2015, KCLS launched a pilot project with the Bellevue School District to register every student for a new **Student eCard**, which provides online access to KCLS databases and eBooks. In anticipation of rolling out the program to all school districts in KCLS' service area in 2016, KCLS will allocate \$50,000 to develop software tools to automate the registration process, which will save substantial staff time otherwise required to enter information manually.

**Online tutoring** services continue to be a valuable resource for students in grades K-12, as well as college-level and adult learners. Tutor.com focuses on math, science, English and social studies, including assessments and test-skills development. Brainfuse provides practice tests and one-on-one tutoring for state-aligned tests, as well as SAT, ACT and GED tests. In 2016, KCLS will allocate \$318,500 for both of these valuable resources.

**Study Zone** helps students in grades K-12 develop effective study skills and better understand the subjects they are learning by providing a positive, consistent environment in which they can receive drop-in homework assistance from volunteer tutors. The program is also available to students who are pursuing a GED up to age 21. During the 2014-2015 school year, nearly 12,000 students were served by 341 volunteers who provided 13,746 hours of tutoring at 38 participating libraries. In 2016, KCLS will budget \$9,000 for tutoring supplies to support the popular program.

# Early Childhood Literacy

*As a primary service provider to families, KCLS offers programs and services for young children that help them develop reading and language skills to prepare them for school.*

**Children's minds are especially fertile and KCLS is dedicated to planting the seeds of learning. Providing literacy services and resources at the earliest stages of development provides a springboard for learning throughout a child's school years and supports parents and caregivers along the way.**

**Kaleidoscope Play & Learns** are facilitated play groups offered in English, Chinese and Spanish that engage children, families and caregivers in early learning activities, which can create a lifelong connection to the library. In 2015, KCLS increased the number of locations from ten to 14 libraries and nearly 9,000 people participated in the program. In 2016, KCLS will budget \$66,000 for the program, which is estimated to reach 10,000 attendees.

In 2016, KCLS will pilot **Raising a Reader**, an early literacy and family engagement program for children newborn to age 8 that helps families develop book-sharing routines. The program promotes the experience of shared reading, which in turn strengthens parent-child bonding, builds early literacy skills and encourages regular library use. Raising a Reader extends KCLS' reach to childcare and other early learning providers and maximizes shared resources among community partners. The KCLS Foundation is providing \$20,000 in funding for preschool classroom kits that will contain over 80 books.

**World Language Story Times** introduce children to the world of books and help them develop important literacy skills they need for school. Offered in a variety of languages, including Spanish, Chinese and Russian, KCLS will budget \$49,000 for facilitators to conduct interactive sessions in community libraries that include stories, games, songs and crafts.

# Summer Learning

*Summer is a critical time for learning. KCLS will continue to engage kids, teens and their families in enrichment activities throughout the summer to prevent learning loss in the gap between spring and fall.*

**Libraries help prevent the “summer slide”—the learning loss that affects kids who lack ongoing educational activities when school is not in session—by providing year-round access to programs and services that enrich students’ minds and bodies. KCLS’ Summer Learning Programs build on mounting research that shows students who continue to read and eat healthy foods during the critical months between June and early September sustain or improve their academic performance when school resumes in the fall.**

KCLS’ **summer meals program** is an important component to help students overcome the summer slide. Continuing to provide healthy meals and snacks reduces learning loss that affects kids who lack nutrition and educational activities when school is not in session. In 2015, KCLS and community partners provided nearly 2,700 free meals for kids and teens at four libraries. Following last year’s success, KCLS will host summer meals again at four different libraries in communities that have great needs but whose students do not qualify to receive free and reduced-price lunches according to USDA guidelines. In addition to free meals, KCLS will offer the Let’s Read program, where kids and their families can engage in a variety of summer learning activities, sign up for library cards and receive a free book. The KCLS Foundation is providing \$20,000 for books and meals and United Way of King County will provide Vista volunteers to serve meals three days a week at each library meal site.

Learning loss does not end after elementary school. Summer learning programs for teens and tweens is equally crucial. In 2015, KCLS piloted **YMCA day camps** to provide literacy services, reading materials and summer learning activities for tweens and teens. In 2016, the day camps will be supported by \$15,000 in funding from the KCLS Foundation. KCLS has also allocated \$10,000 for 10 **Washington FIRST Robotics** summer camp sites at KCLS libraries. The camps inspire kids and teens to pursue careers in science and technology through fun and enriching activities.

Parents and adult patrons have often asked if there are summer programs and activities available for them during the summer similar to those for children. This year, KCLS will offer an **Adult Summer Learning Program** in conjunction with the adult program series, *Everyone’s Talking About It*. The program will be supported by \$20,000 from the KCLS Foundation for program incentives.

# Community Engagement

*KCLS will leverage partnerships with other organizations and public agencies to develop cohesive programs and services that expand access to resources, create greater opportunities for engagement and cultivate vibrant communities.*

**KCLS' tradition of reaching out to residents in King County's diverse rural, urban and suburban communities is strengthened by a strong commitment to inclusiveness. KCLS offers a wide range of programs, services and activities to actively engage patrons of all ages, interests and backgrounds.**

KCLS' popular, year-long adult program series will revolve around a new theme in 2016. ***Everyone's Talking About It*** is a thought-provoking, conversational series that will feature topics of local, regional and national interest. Whether it's the election, social issues or popular culture, KCLS will host programs, classes and activities to pique interest and spark engagement around issues that affect communities. KCLS has budgeted \$51,000 for the program.

Programs for older adults will provide abundant opportunities to expand the horizons of this growing segment of the population. In 2016, \$38,000 in funding from the KCLS Foundation will support three new **older adult programs**. *Wisdom Cafes* build relationships among older adults through facilitated conversations on various topics of interest. *Tele-Town Halls* provide reliable sources of information pertaining to programs such as Medicare and Social Security so older adults can make informed decisions. The service simultaneously connects callers by phone so participants can ask questions and receive advice from experts. *Arts, Technology and Aging Summits* include lectures, performances and movies that offer attendees the opportunity to think, play, create and socialize.

The **Immigrant Stories Project** is designed to cultivate a deeper understanding of the diverse communities KCLS serves and build bridges of interest, empathy and commonality among King County residents. Audio interviews with recent immigrants will be posted on [kcls.org](http://kcls.org) and the public will also have a way to submit short video recordings of their own experiences. The project promotes a broader awareness of immigrant communities and is supported by \$6,000 in funding from the KCLS Foundation.

**Literacy Toward Citizenship** classes provides access to free study materials and tutoring for individuals preparing for the U.S. Naturalization test. Classes are offered on a weekly basis and help participants develop English proficiency, gain knowledge of U.S. history and learn about the process for obtaining citizenship. The Foundation will provide \$4,500 in funding for students to receive a free workbook upon completion of their classes.



# Emerging Technology

*KCLS will expand its offering of “high-tech” services and resources to meet the demands of increasingly sophisticated users.*

**King County residents are among the most technologically savvy in the country and are accustomed to leading-edge products and services. KCLS continues to introduce new technology that meets patrons’ expectations for fast, reliable access to information and library resources.**

While libraries are providing important broadband access within their walls and Wi-Fi access to those within signal range of the building, a number of families in King County do not have Internet service in their own homes, making it difficult or impossible for them to access online library resources and information. KCLS’ **Hot Spot Lending** program addresses this issue by allowing patrons to check out low-cost, portable devices that provide mobile broadband wireless Internet access anywhere. The hot spots can fit in a pocket and connect multiple devices, including computers, laptops, tablets or phones. The Hot Spot Lending program is supported by \$55,900 in funding from the KCLS Foundation.

**Beacons** are low-energy, battery operated hardware that can be placed around public spaces to create a network that continuously transmits data to mobile devices. Whenever the mobile device comes into proximity to the beacon, the beacon triggers pop-up notifications based on whatever application the user has installed on the device. For instance, patrons could receive updates on their account status, holds notifications, library events, location of books on shelves and more. The KCLS Foundation is granting \$4,500 for beacons in KCLS libraries.

# Operational Improvements

*KCLS will continue to implement operational efficiencies that yield a direct benefit to patrons and support their increased use of the Library System.*

**KCLS continually seeks way to enhance operational efficiencies to reduce costs, improve the flow of materials and information and enable staff to provide a positive library experience for patrons.**

Offering consistent, uniform open hours across KCLS libraries is critical to providing optimal customer service. Starting in January 2016, KCLS will **extend open hours** at the Black Diamond, Boulevard Park, Greenbridge, Vashon and White Center Libraries so that they will be open during core business hours (Monday–Thursday, 10am-9pm). KCLS will add staffing capacity to cover the additional 37 hours required to keep the libraries open longer.

In 2016, KCLS will budget \$496,000 for **Evergreen Integrated Library System** development to make improvements to the catalog, web site and internal circulation functions used by staff. Web site improvements include a new content management system that will feature reading recommendations and librarian-authored content, integrated library events information and an improved eBook access portal. Additional development of the KCLS mobile app will ensure the app performs reliably on tablets or other hand-held devices and allow Mobile Services staff to perform important patron account management functions more efficiently.

# Essential Resources

**Collections** • Facilities • Staffing • Technology • Mobile Services • Marketing

*Vibrant collections include a variety of formats that reflect patrons' needs and interests.*

**In this digital age, the variety of formats for books and materials continues to change. While digital content grows in popularity, there is still demand for print materials and media. As library patrons use different ways to read and access information, KCLS' collection budget will keep pace.**

In 2016, the total **collections management** budget is \$16.1 million, and KCLS will spend \$10.6 million on physical materials such as books, DVDs, magazines, music and audio items. Another \$550,000, which includes \$200,000 from the Capital Bond fund will be used to purchase an estimated 25,000 new items for **Opening Day Collections**. KCLS will also budget approximately \$475,000 to update materials in several subject areas, including Health, Arts & Crafts, Math, Foreign Language Learning and Gardening.

The circulation of digital materials continues to increase and now represents the "busiest library in the System." To support this growing demand, KCLS plans to spend \$2.4 million on **eBooks and eAudiobooks**—a \$400,000 increase over the previous year—and \$425,000 on a new digital service to build the collection of streaming movies and music.

# Essential Resources

Collections • **Facilities** • Staffing • Technology • Mobile Services • Marketing

*Well-maintained buildings protect voters' investment and ensure that libraries will serve communities for years to come.*

**Over the past decade, KCLS has constructed 13 new libraries, expanded 11 libraries, renovated 11 libraries, and completed two parking-lot expansion projects as part of the \$172 million Capital Bond. At the end of 2015, seven projects are in progress and one is expected to start in early 2016.**

KCLS will allocate \$4.8 million for **contracted maintenance services** that preserve the integrity of each building. An additional \$1.98 million is budgeted for utilities, including electricity, gas and water.

In 2016, a total of \$1.8 million is allocated for **11 building operating leases**, including libraries in Crossroads, Southcenter and Lake Forest Park malls; the Materials Distribution Services Center in Preston; and temporary sites for libraries under construction.

A fleet of **59 vehicles**, including delivery trucks, maintenance vans, passenger vehicles, Library2Go!, ABC Express, Techlab and Mobile Learning Labs must be in optimum condition for the safety and comfort of those who use them. In addition to regular maintenance, KCLS will budget an additional \$200,000 to cover unexpected repairs to keep all vehicles safe and operable.

In addition to ensuring that buildings conform to requirements for accessibility, KCLS must also ensure that libraries are safe and welcoming. The **safety and security** of both patrons and staff is always of paramount concern. At a time when disruptive incidents in public spaces are on the rise, KCLS will continue to focus efforts to address these challenging and complex issues. In 2016, KCLS will budget \$225,000 for space modifications in libraries that improve sight lines and maximize visibility to enhance security.

# Essential Resources

Collections • Facilities • **Staffing** • Technology • Mobile Services • Marketing

*A well-trained staff is the library's most valuable asset.*

**KCLS has a strong commitment to training and development and offers opportunities for staff to attend conferences, workshops and classes to improve job performance and further their career within the Library System.**

In 2016, KCLS will budget \$311,000 to offer a wide-range of **training** related to safety, health and security; management and supervision; mobile services; diversity; staff well-being; customer service; librarian and information services training; and technology. Additional cluster-specific training will be offered on a variety of topics, including teaching adult learners, serving homeless patrons and managing projects.

In response to an employee survey conducted in 2013, KCLS worked with the University of Washington Evans School of Public Policy and Governance to offer **leadership training** for managers and supervisors. Four groups have completed the training and KCLS will budget \$91,000 for remaining managers and supervisor to attend in 2016, including the Administrative Planning Team.

**Professional conferences** hosted by organizations such as the American Library Association and Washington Library Association offer valuable continuing education for library staff. KCLS will budget \$97,600 for staff to attend state and national conferences throughout 2016.

The Human Resources budget continues to include funding for **tuition assistance** (\$265,000). The tuition assistance program was revised in 2015 to provide different levels of reimbursement depending on whether coursework is directly job-related, leads to library career growth, or focuses on lifelong learning. Currently, sixty-four percent of tuition assistance participants are seeking an MLS/MLIS degree.

In order to extend open hours in five existing libraries, and cover hours at new and expanded libraries scheduled to open in 2016, KCLS will add more than **200 staffing hours** for Library Pages, Library Technical Assistants and Public Services Assistants. The Mobile Services department will also add two **Outreach Specialists** to increase capacity for System-wide outreach programming.

Both public and private sectors organizations use some type of system to ensure that jobs are appropriately classified for the work being performed and salary and benefits compensation is comparable to similar organizations. In 2016, KCLS will budget \$80,000 to conduct a **class and compensation study** to determine whether KCLS' structure is appropriate or needs adjustment. The last study was conducted in 2000.

# Essential Resources

Collections • Facilities • Staffing • **Technology** • Mobile Services • Marketing

*Robust technology systems are critical to supporting the needs of the large, distributed network of staff, libraries and vehicles that serve KCLS' patrons.*

**Information Technology Services manages a vast array of hardware and software systems to support the operation of 48 libraries, the Service Center in Issaquah and the Materials Distribution Services Center in Preston. Staff and patrons rely on those systems to ensure that a high volume of materials and information flows efficiently each day.**

Each year, KCLS replaces or updates approximately twenty-five percent of its hardware so that all staff and public computers, printers, tablets and other portable devices are upgraded at least once every four years. In 2016, KCLS will budget \$933,000 for **annual hardware upgrades** to support a planned upgrade to the Windows 10 operating system.

J.D. Edwards (JDE) is an integrated financial management system that KCLS uses for its business application needs. In 2016, KCLS will budget \$200,000 to **upgrade to JDE 9.0**, which will streamline processes, ensure accuracy and reduce complexity. KCLS has also budgeted \$115,000 to implement enhanced benefits management software for the Human Resources department.

2016 will be the sixth year of a strategic project to replace KCLS' decentralized phone system to a **Voice Over IP (VoIP)** system. VoIP lowers telecommunication costs, provides consistency through unified communications and simplifies support requirements. KCLS will budget \$191,000 to convert the final eight libraries to the VoIP system in 2016.

As a public agency, KCLS is required to install **filtering software** on all public computers to comply with the Children's Internet Protection Act (CIPA). In 2016, KCLS will budget \$87,750 to update the filtering software on library computers.

KCLS will also budget \$43,500 for a **digital records management** service to archive all KCLS email, text messages, web site and social media content to ensure legal compliance with Washington State records retention guidelines. The archiving service provides a seamless and comprehensive way to ensure that information is easily searchable so that staff can respond to public records requests in a timely manner.

# Essential Resources

Collections • Facilities • Staffing • Technology • **Mobile Services** • Marketing

*Service to patrons is greatly enhanced by far-ranging outreach activities.*

**A robust mobile services fleet allows KCLS to extend its reach into the community by offering high quality collections, programs and services to youth and caregivers who cannot or do not come to the library.**

Mobile Services staff will continue their outreach to underserved communities using Library2Go! vans to visit childcares, senior centers, social service agencies, camps and community events. In 2016, the Facilities department will budget \$60,000 to purchase a **new sprinter van** to support KCLS' highly valued service that delivers library materials to patrons with mobility issues.

Updates and enhancements to Mobile Services vehicles will extend the range of technology tools available to staff, enabling them to deliver even better customer service to patrons. In 2016, Information Technology Services will allocate \$56,000 to equip Library2Go! vehicles with **iPads, Bluetooth scanners** and **Wi-Fi hotspots** so that staff has the technology to provide seamless service when patrons are onboard vehicles.

In order to reach new patrons or engage with others who are unfamiliar with KCLS' full range of offerings, Mobile Services will offer "**pop-up**" **Library2Go! service** in less traditional settings, such as transit centers and other highly-populated locations. The program will promote access to KCLS' electronic resources and is supported by \$10,000 in funding from the KCLS Foundation and \$10,000 from the Marketing budget.

Building on the successful foundation of Minecraft gaming programs, Mobile Services staff will develop curricula for **STREAM programming** in areas such as 3D design, robotics and digital media that will be offered on KCLS' Mobile Learning Lab and Techlab vehicles. The KCLS Foundation will provide \$99,000 in funding support for mobile MAKER Lab and STEM programming.

# Essential Resources

Collections • Facilities • Staffing • Technology • Mobile Services • **Marketing**

*Marketing and public relations efforts identify effective communications strategies that demonstrate the value of KCLS' community libraries and spark new demand for programs and services for library users and non-users alike.*

**The challenge of marketing is to reach the right audience with the right message at the right time. In today's world, this means KCLS must use a full range of messaging tools—from print, radio and TV ads to press releases and social media—that transcend barriers between libraries and the public, promote library programs and resources, and raise awareness of an extraordinary community asset.**

Strategic media planning encompasses data-driven analytics to help identify issues, assess potential impacts and track results of communication efforts. In 2016, \$10,500 is budgeted for **media analysis tools** that enable KCLS to tailor media outreach, discover new venues for coverage and engage audiences in conversations about issues that concern them.

Communication to target audiences is no longer a one-way channel. Marketing surveys and focus groups enable KCLS to engage the public and gather valuable feedback in gauging the community's interest and satisfaction with library programs and services. In 2016, \$45,000 is budgeted for **market research** to better understand patron preferences and ensure that KCLS is responsive to patron expectations.

**Community-centered events**, such as System-wide program launches and library openings, connect local residents to KCLS and help them discover (or rediscover) their local library. Building on the success of the 2015 "Learn and Eat like a Summer Superhero" kickoff event, KCLS will launch the 2016 Summer Learning Program with four regional events that continue to focus on STREAM programs and access to free summer meal options. The KCLS Foundation will provide \$15,000 to support this worthwhile program.

In 2016, several replacement or renovated libraries will open, including White Center, Skyway and Kingsgate. KCLS has earmarked \$10,000 for opening ceremonies to build relationships and foster positive interactions with patrons and businesses in these communities.

KCLS has budgeted \$333,600 for a variety of **promotional campaigns**, including \$75,000 to advertise Summer Learning Programs for all ages, and \$25,000 to market programs and resources aimed at older adults. An additional \$25,000 will be allocated for outreach, promotions and partnerships to encourage people of all ages to take full advantage of library resources and services.

In 2016, KCLS has budgeted \$304,000 to cover the costs of **supplies, paper, copiers and the digital press** to produce and print all marketing pieces System-wide.



