

# Dashboard • December 2011

## Library Construction & Expansion

Bond Related Construction	Site Selection & Acquisition <i>w/Public Input</i>	Consultants Selection	Design <i>w/Public Input</i>	Document Preparation	Permitting	Construction	Expected Completion (or Completion Date)
Newcastle	√	√	√	√	√	√	2012
Duvall	√	√	√	√	√	√	2012
Vashon	√	√	√	√	√		
Federal Way 320th	√	√	√	√			
Tukwila	√	√					

Bond Related Expansions		Consultants Selection	Design <i>w/Public Input</i>	Document Preparation	Permitting/ Bid Process	Construction	Expected Completion (or Completion Date)
Auburn		√	√	√	√	√	2012
Bellevue		√	√	√	√	√	2012
Lake Forest Park		√	√	√	√	√	January 7, 2012
Fairwood		√					

Non-Bond Construction		Consultants Selection	Design <i>w/Public Input</i>	Document Preparation	Permitting/ Bid Process	Construction	Expected Completion (or Completion Date)
Renton		√	√				
Renton Highlands		√	√				

### BUDGET PRIORITIES

#### In the Library

- \* Provide collections that reflect and anticipate patron needs and interests
- \* Provide safe, well-maintained, and welcoming libraries encourage learning, inspiration, and community

#### Online

- \* Provide enhanced collections, programs, and services that are available through the KCLS Web site, catalog and other digital media
- \* Develop technology enhancements that allow staff to create a greater presence online

#### In the Community

- \* Ensure underserved communities are reached in new and creative ways
- \* Expand mobile outreach services throughout the County
- \* Develop collaborative partnerships with community organizations
- \* Support community-based library service planning to meet local needs

#### Critical Resources

- \* Support staff engagement through effective communication, appreciation, organizational involvement, and development opportunities
- \* Maintain high-functioning technology, software, and equipment ensure quality patron experiences
- \* Continue responsible stewardship of the Capital Improvement Plan to develop sustainable libraries
- \* Conserve Lew Lid Lift revenue to cover operating expenses for several years to come
- \* Maintain current staffing costs during the transition to the Future Services Model