
MEMORANDUM

TO: Library Board of Trustees

FROM: Bruce Gay

DATE: May 8, 2026

SUBJECT: City Program Inventory & Cost Review

On March 11 City Administrator Tony Brown introduced a “Program Inventory & Cost Review” for all city departments. His description is as follows:

The Program Inventory and Cost Review is a planning tool designed to provide a clear and comprehensive understanding of the full range of programs the City delivers and the cost of performing that work. It also serves as a communication tool to demonstrate the value these programs provide to the community. In addition, the review establishes a foundation for evaluating programs in relation to budget development, staffing needs, revenue opportunities, and other management decision making.

The first step in this process has been to name department programs and services and to show how much each program costs. The city provided a spreadsheet with all operational costs listed in order to be put into programs. The library came up with 8 broad programs:

1. Circulation: Provide easily accessible materials for the public to read, listen to, or view for their education or entertainment.
2. Programming: Provide popular, educational, and entertaining programs designed to appeal to all members of the community, promoting education at all life stages.
3. Meeting Space: Provide safe and comfortable space for the public to meet, gather, study, and read.
4. Outreach: Provide library services outside the library for those who need services and have difficulty visiting the library.
5. Reference: Provide expert assistance to the public who have questions about nearly anything.
6. Technology: Provide robust technology environment for the public along with expert technical assistance.
7. Staff support: Provide staff with the tools and training to meet the library's mission.

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8. Communications: Provide information to the public so they know about the library and its variety of services.

Programs do not directly match departments within the library, and so part of the work on this inventory was to estimate how much of a staff person's time was spent in each program.

Next steps in this process will evaluate programs in relation to city strategic goals. More information about the process will be shared as it is known.