LIBRARY SERVICES

Operational Overview and Budget Discussion

May 3, 2018

MISSION STATEMENT

Mission:

- To provide access and guidance to information through library services and resources.

Desired Outcome:

- The community is provided with services and resources for lifelong learning.

SERVICES AND RESOURCES

Services

- Reference
- Children's, Teen, and Adult Programs
- THINKspot
- Stuff-brary
- Seed Library
- Homebound

Resources

4 locations

76.9 FTE staff

450,000 items on shelf

15.8 million digital resources
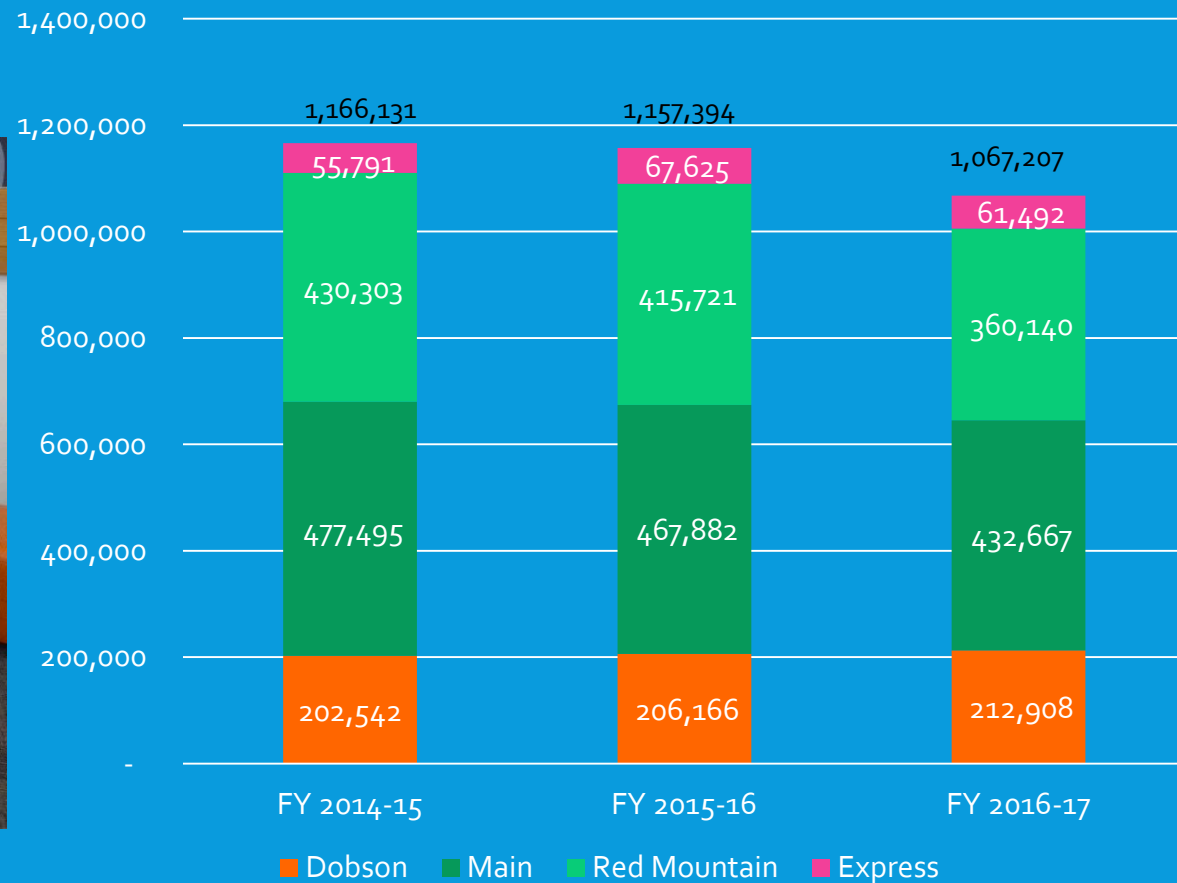
149 internet computers

65 resource computers

KEY PERFORMANCE MEASURES

3,500 visitors daily

Library Visits

	FY 2014-15	FY 2015-16	FY 2016-17
Total	1,166,131	1,157,394	1,067,207
Express	55,791	67,625	61,492
Red Mountain	430,303	415,721	360,140
Main	477,495	467,882	432,667
Dobson	202,542	206,166	212,908

Legend: ■ Dobson ■ Main ■ Red Mountain ■ Express

KEY PERFORMANCE MEASURES

153 people attend programs daily

Program Attendance

Stacked bar chart "Program Attendance" with legend: Childrens (orange), Teen (dark green), Adult (light green). Y-axis from - to 60,000.

Fiscal Year	Childrens	Teen	Adult	Total
FY 2014-15	31,701	2,040	7,737	41,478
FY 2015-16	39,384	1,350	9,648	50,382
FY 2016-17	35,694	1,893	8,752	46,339
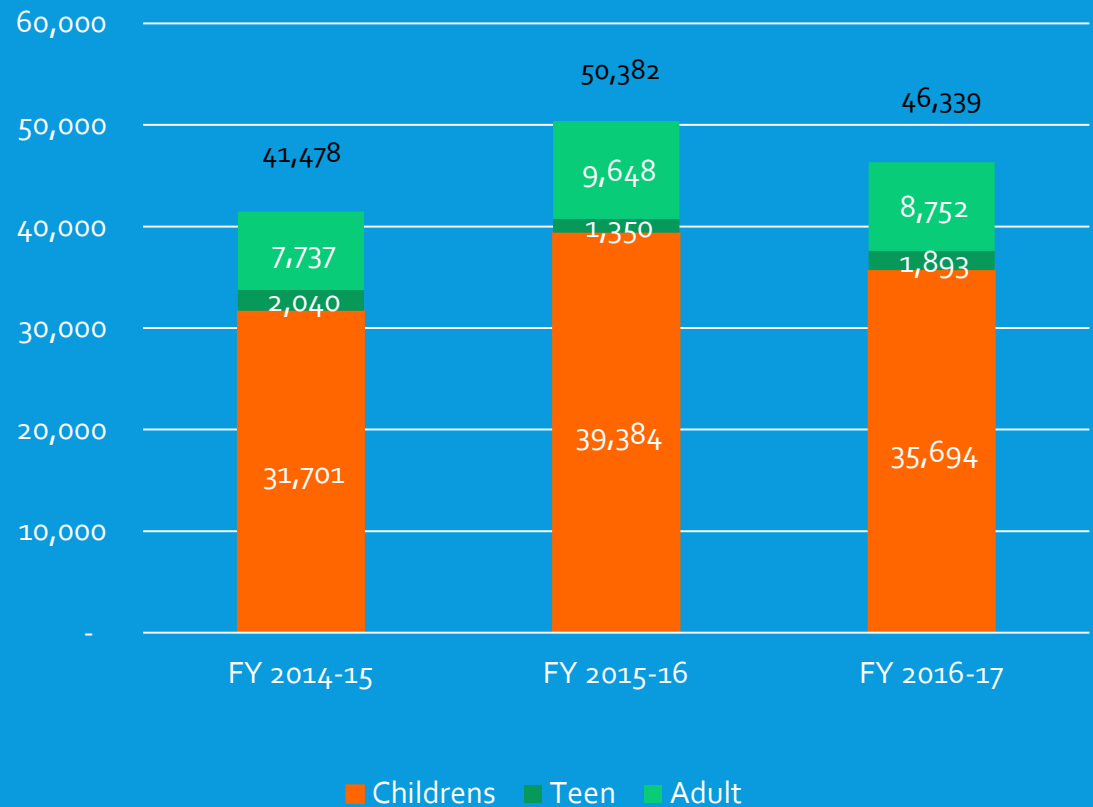
KEY PERFORMANCE MEASURES

10,000 items checked out daily

Collection Turnover

Bar chart showing Collection Turnover values:

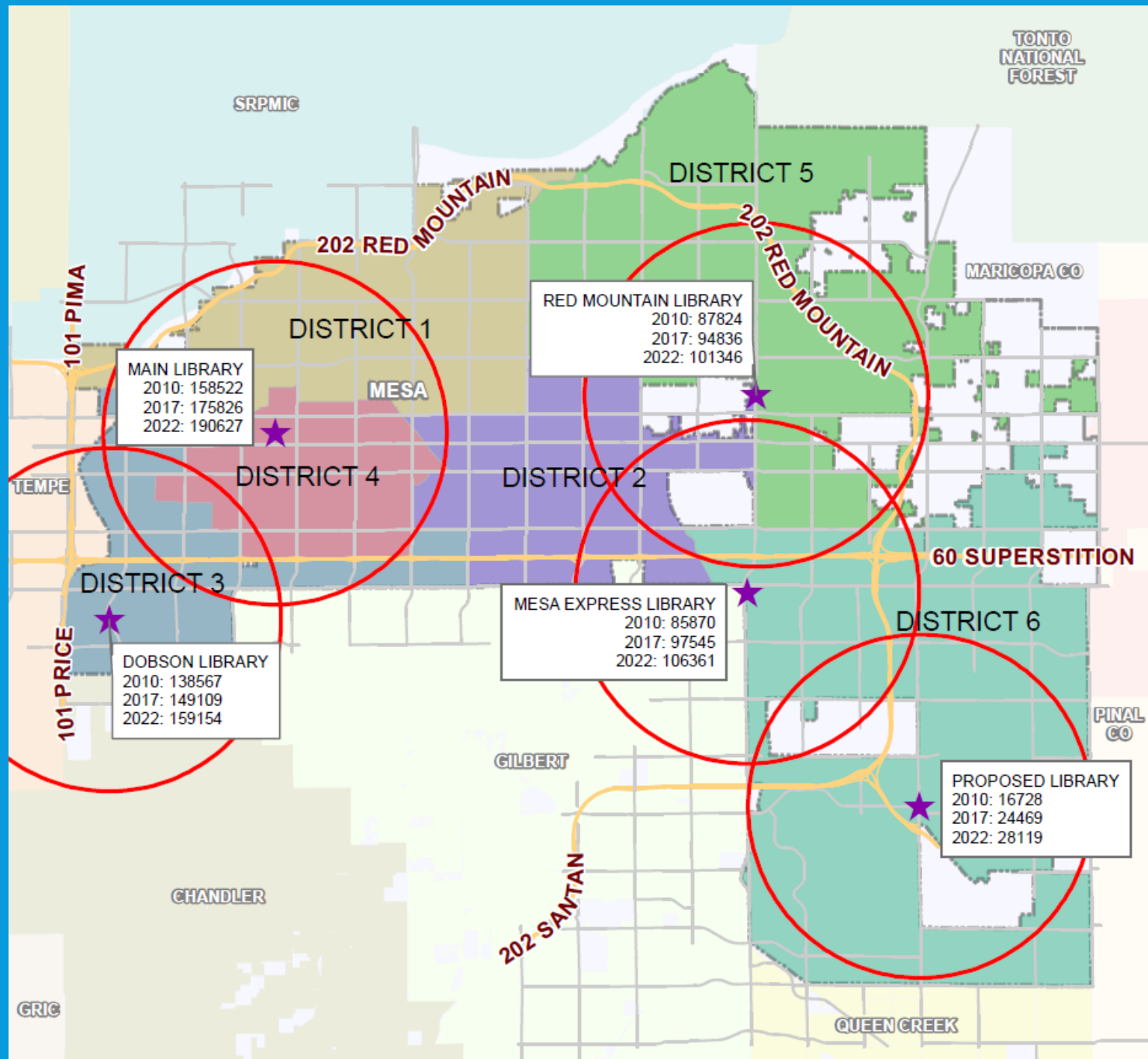|	FY 14-15	FY 15-16	FY 16-17
Chandler	3.9	4.7	
Glendale	1.6	2.9	
Mesa	5.3	5.3	5.8
Scottsdale	4.3	3.7	
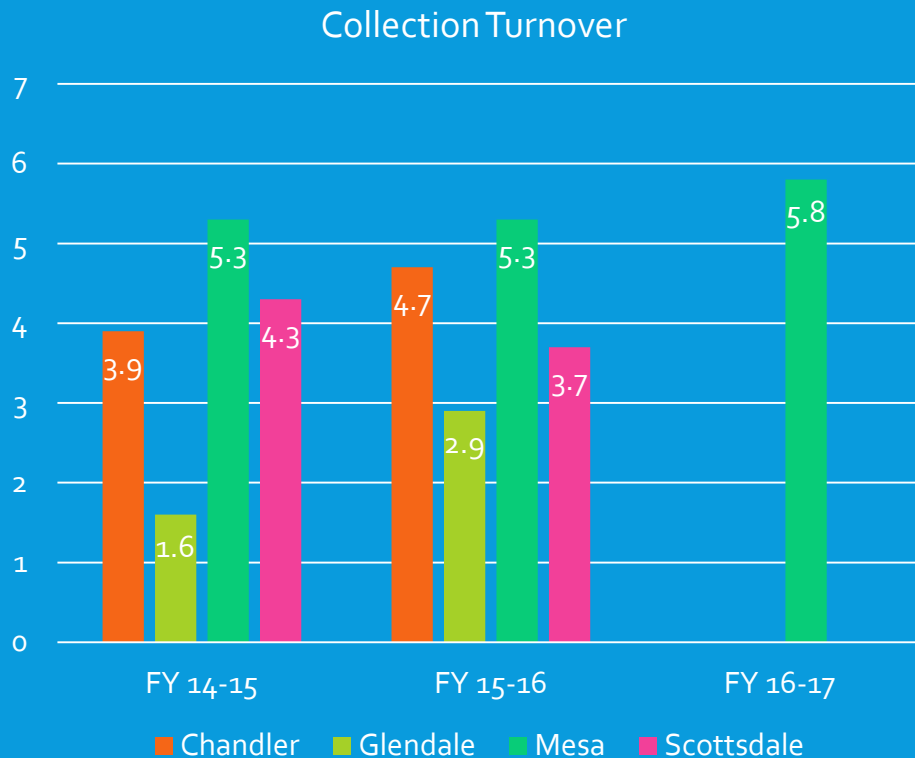
RECENT ACCOMPLISHMENTS

- Partnerships
  - Library Cards for Kindergarten
  - Mesa K Ready
  - Library Navigator

- Grants
  - State Grants in Aid
  - Library Services and Technology Act
  - Google Ads

- 2017 Awards
  - AZLA Emerging Leader – Cherise Mead
  - Sharon G. Womack Outstanding Library Technician – Chris McGinley

- Main Library improvements
  - Teen Zone
  - THINKspot

TOP CHALLENGES

- Hours

- Population growth

- Distance to library services

DISTRICT 5

202 RED MOUNTAIN

202 RED MOUNTAIN

TONTO NATIONAL FOREST

SRPMIC

MARICOPA CO

101 PIMA

DISTRICT 1

RED MOUNTAIN LIBRARY
2010: 87824
2017: 94836
2022: 101346

MAIN LIBRARY
2010: 158522
2017: 175826
2022: 190627

MESA

DISTRICT 4

DISTRICT 2

TEMPE

60 SUPERSTITION

DISTRICT 3

MESA EXPRESS LIBRARY
2010: 85870
2017: 97545
2022: 106361

DISTRICT 6

101 PRICE

DOBSON LIBRARY
2010: 138567
2017: 149109
2022: 159154

GILBERT

PINAL CO

PROPOSED LIBRARY
2010: 16728
2017: 24469
2022: 28119

CHANDLER

202 SANTAN

GRIC

QUEEN CREEK

9

INVESTMENTS IN THE FUTURE

Proposed Capital Projects

- New Library
  - SE Mesa
  - 30,000 square feet
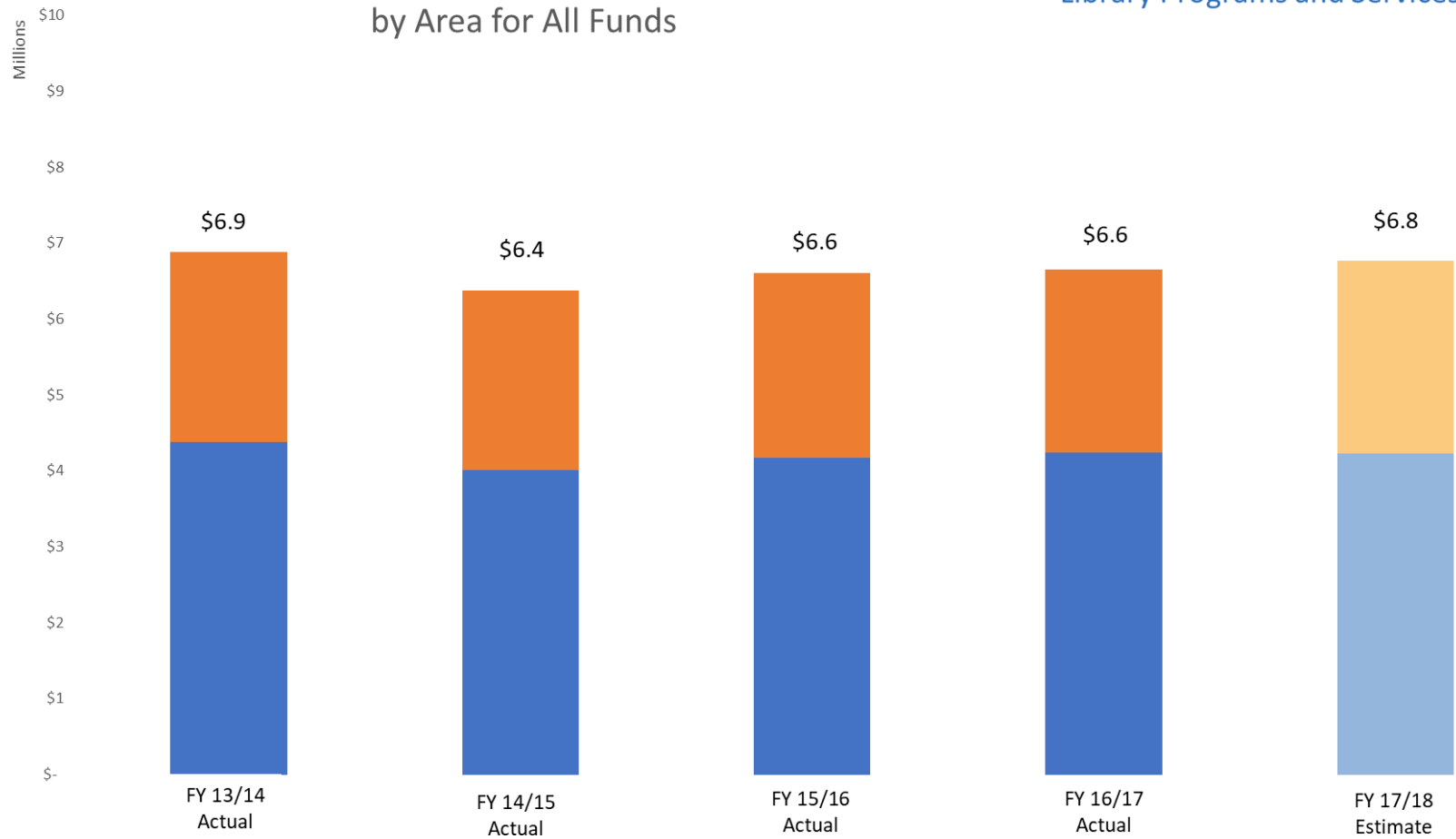
- Improvements
  - Dobson Ranch Library
  - Main Library

INVESTMENTS IN THE FUTURE

- MesaCodes
  - Branding across system

  - Programs for K-8th grade
    - K-Code – ages 4-6
    - Coding Around – ages 6-8
    - Code Commanders – ages 8 and up

  - Investigating options for older teens and adults

  - $45,000 for equipment

Library Services Department Five-Year Expense Trend by Area for All Funds

Library Resources
Library Programs and Services

Millions

$10
$9
$8
$7
$6
$5
$4
$3
$2
$1
$-

$6.9 — FY 13/14 Actual
$6.4 — FY 14/15 Actual
$6.6 — FY 15/16 Actual
$6.6 — FY 16/17 Actual
$6.8 — FY 17/18 Estimate

BUDGET SUMMARY BY CORE BUSINESS PROCESS

	FY 16/17 Actuals	FY 17/18 Revised Budget	FY 17/18 Year End Estimate	FY 18/19 Proposed Budget
Library Programs and Services	$4.2	$4.6	$4.3	$4.5
Library Resources	$2.4	$2.9	$2.5	$3.0
	$6.6	$7.5	$6.8	$7.5

In Millions
*For all funds

QUESTIONS?