

# LIBRARY SERVICES

Operational Overview and Budget Discussion

May 2, 2019

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# VISION STATEMENT

Curiosity

Learning

Connection

Inspiration

Creativity

Dreaming starts here!

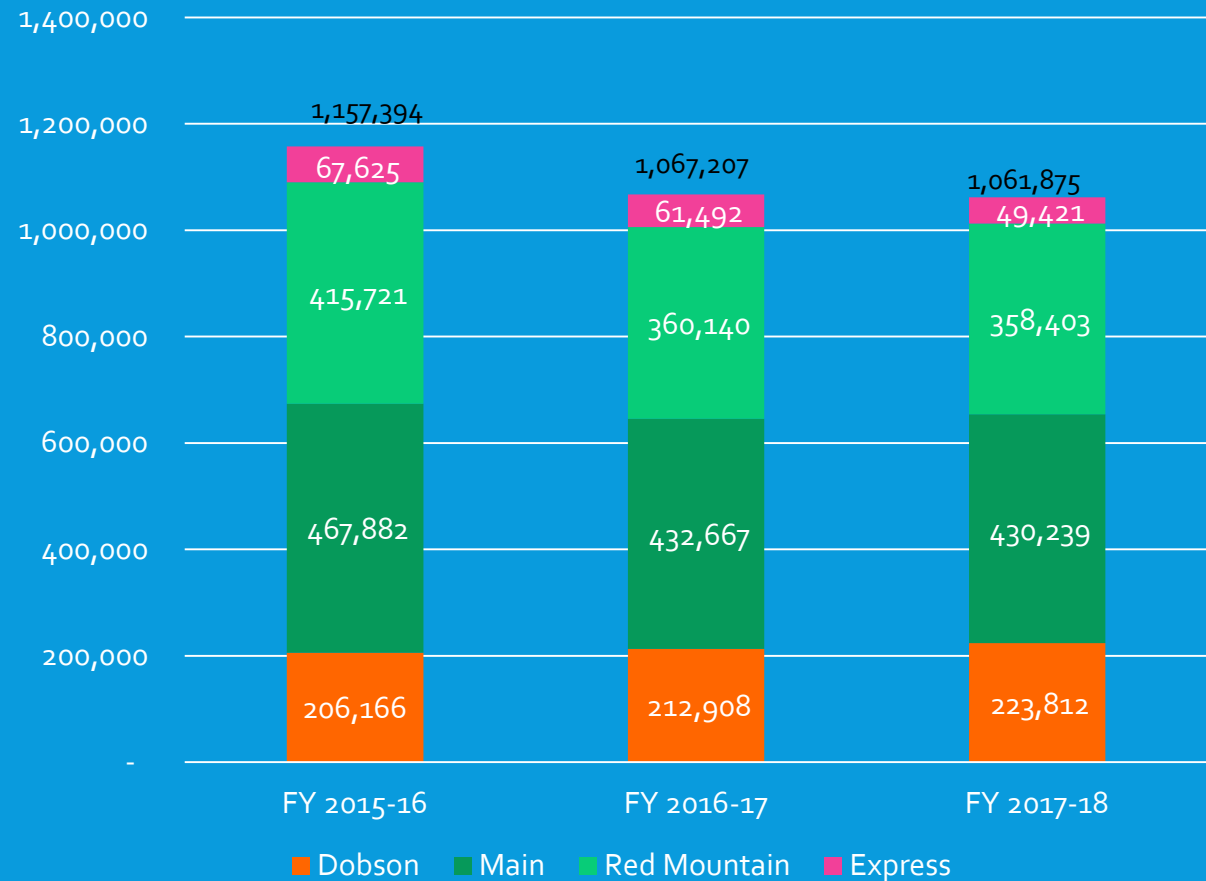


# KEY PERFORMANCE MEASURES

3,500 visitors daily

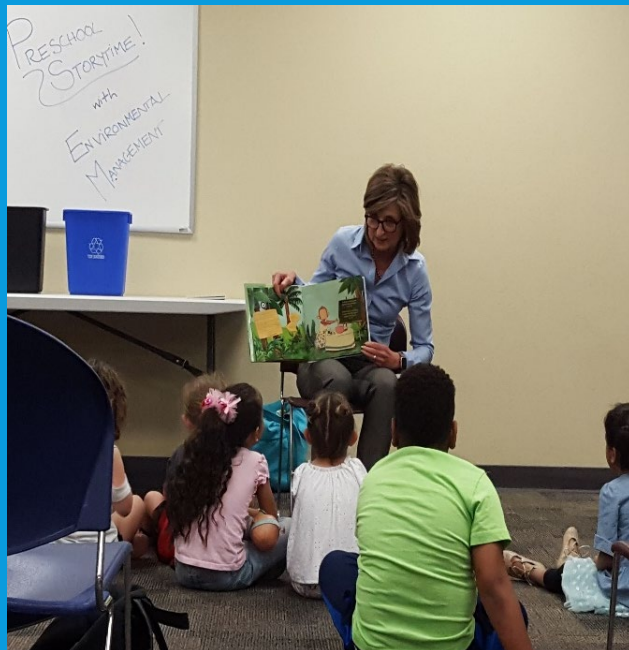


Library Visits

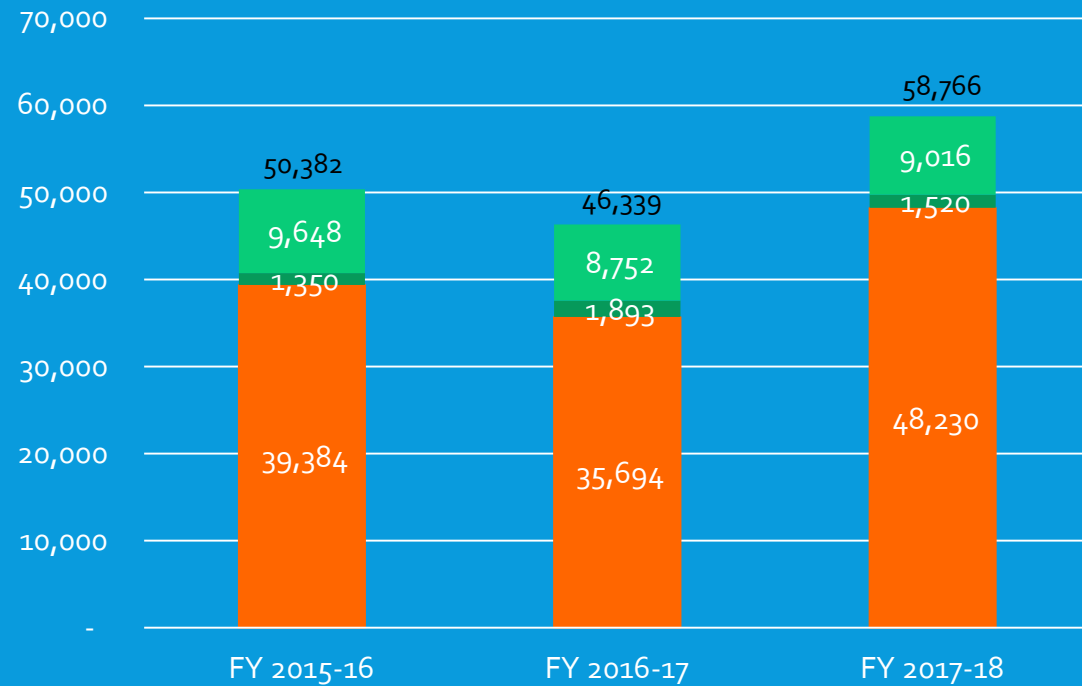


# KEY PERFORMANCE MEASURES

194 people attend programs daily



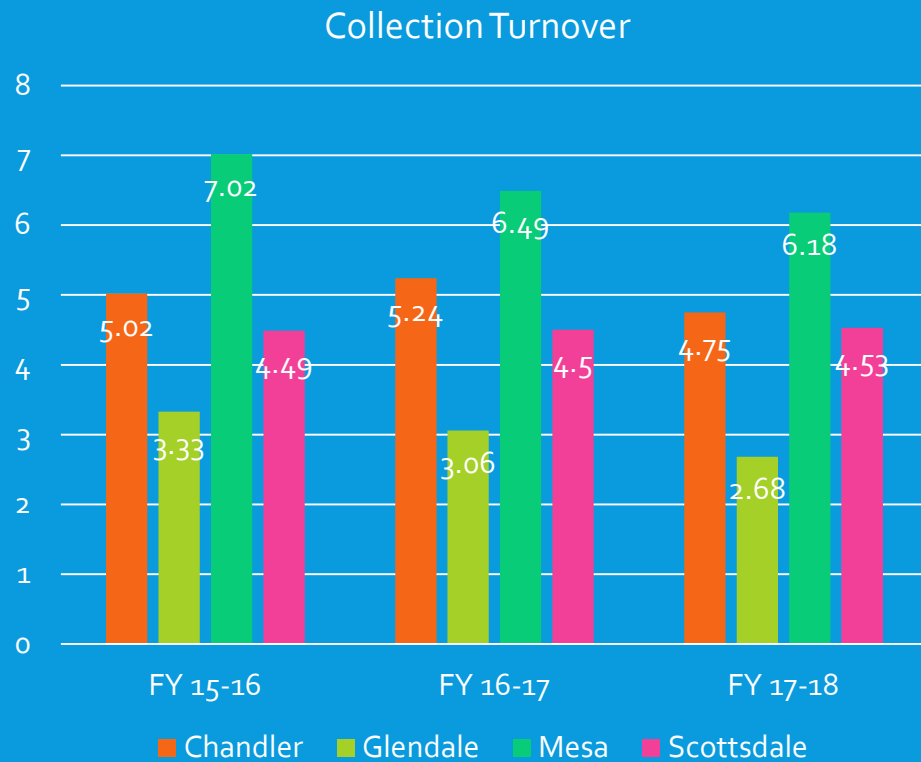
Program Attendance



Childrens Teen Adult

# KEY PERFORMANCE MEASURES

9,500 items checked out daily



# CODING PROGRAMS FYTD

- K-Code
  - ages 4-6
  - 814 participants
- Coding Around
  - ages 6-8
  - 405 participants
- Code Commanders
  - ages 8 to 8th grade
  - 1534 participants



**MESACODES**



# BUDGET CHANGES FOR FY19/20

## One-time

- Children's book displays -- \$25,000

## Ongoing

- Children's Always Available Collection -- \$62,500
- Library Navigator -- \$43,000
- Security -- \$185,000
  - 2 FTE officers at Main
  - 1 FTE officer at Red Mountain



# BUDGET CHANGES FOR FY19/20

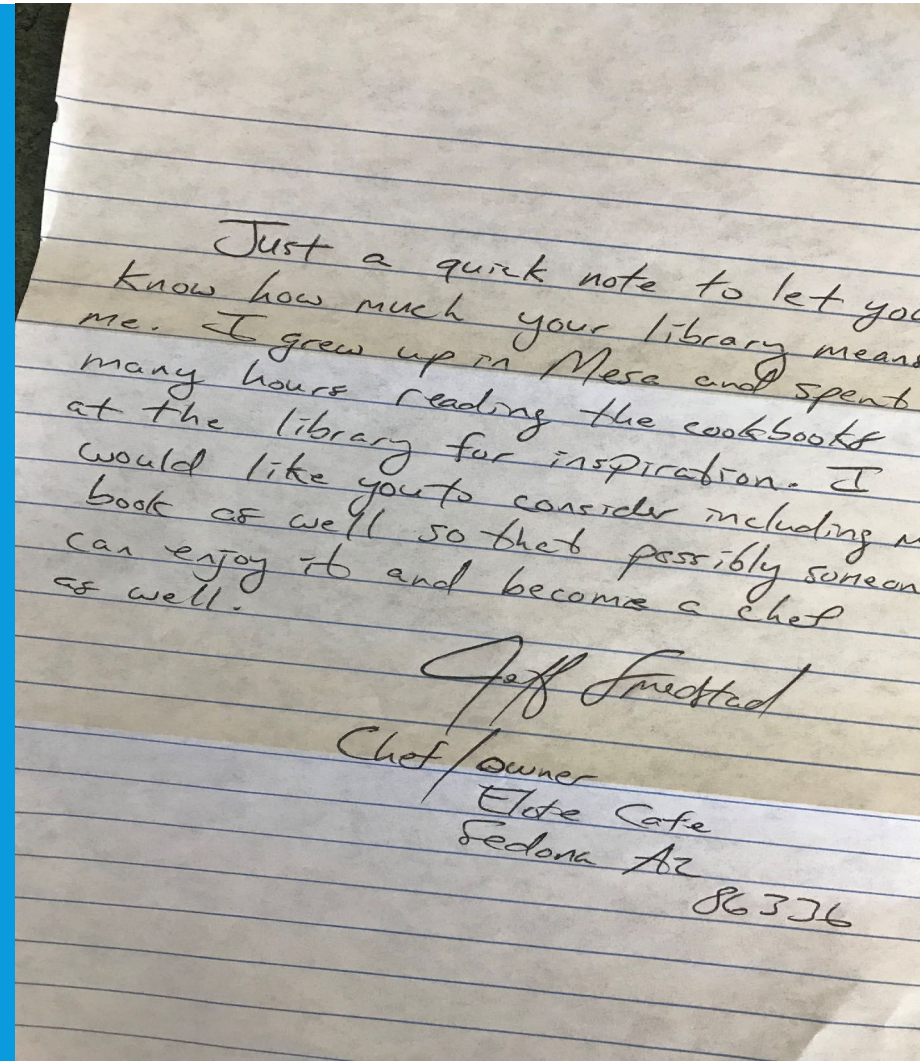
## Impact of 2018 Bond Approval

### One-time

- THINKspot at Dobson -- \$107,000
  - Equipment and technology
- Children's Library at Main -- \$257,000
  - Furniture, shelving, computers, and books

### Ongoing

- THINKspot at Dobson -- \$260,820
  - 1.0 Librarian
  - 2.5 Library Assistants
  - Materials, supplies, and maintenance of equipment
- Children's Library at Main -- \$20,000
  - Materials, supplies, and maintenance of equipment





# BUDGET SUMMARY BY CORE BUSINESS PROCESS

	FY 17/18 Actuals	FY 18/19 Revised Budget	FY 18/19 Year End Estimate	FY 19/20 Proposed Budget
Library Programs and Services	\$4.2	\$4.6	\$4.2	\$5.5
Library Resources	\$2.5	\$2.8	\$2.7	\$3.1
	\$6.6	\$7.4	\$6.9	\$8.5

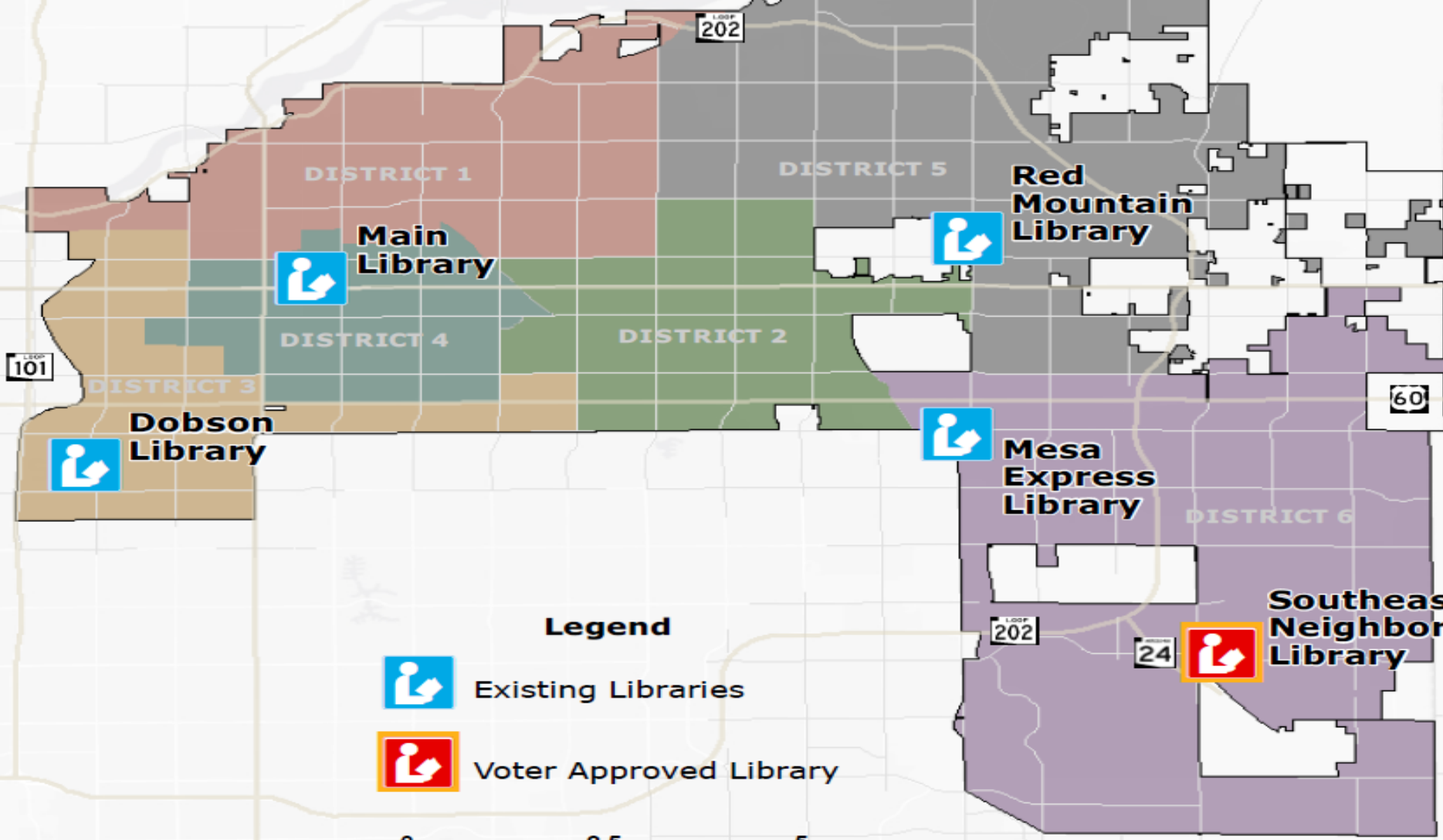
In Millions

\*For all funds



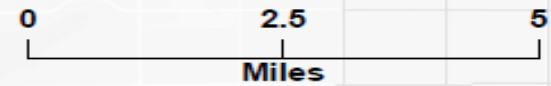
PIMA RD  
DOBSON RD  
ALMA SCHOOL RD  
COUNTRY CLUB DR  
MESA DR  
STAPLEY DR  
GILBERT RD  
LINDSAY RD  
VAL VISTA DR  
GREENFIELD RD  
HIGLEY RD  
RECKER RD  
POWER RD  
SOSSAMAN RD  
HAWES RD  
ELLSWORTH RD  
CRISMON RD  
SIGNAL BUTTE RD  
MERIDIAN RD

THOMAS RD  
MCDOWELL RD  
MCKELLIPS RD  
BROWN RD  
UNIVERSITY DR  
MAIN ST  
BROADWAY RD  
SOUTHERN AVE  
BASELINE RD  
GUADALUPE RD  
ELLIOT RD  
WARNER RD  
RAY RD  
WILLIAMS FIELD RD  
PECOS RD  
GERMANN RD



### Legend

-  Existing Libraries
-  Voter Approved Library



# COUNCIL STRATEGIC PRIORITIES: PLACEMAKING



- Dobson Ranch Library – THINKspot
  - Total project cost – \$1.5 Million
  - Projected completion June 2020
- Main Library – Children’s Library
  - Total project cost – \$1.5 Million
  - Projected completion June 2020
- New Library – SE Mesa
  - Total project cost - \$16.8 Million
  - Projected completion June 2024

# QUESTIONS?



# EXPANDED HOURS (UNFUNDED)

## Current schedule

- Self service hour 9-10 AM
- Monday-Thursday 10 AM to 8 PM
- Friday & Saturday 10 AM to 5 PM
- Closed Sunday
- 54 hours of desk coverage per location

## Expanded schedule

- Self service hour 9-10 AM
- Monday –Thursday 10 AM to 9 PM
- Friday & Saturday 10 AM to 5 PM
- Sunday 1-5 PM
- 62 hours of desk coverage per location

## System-wide Impact

- 7 days a week, 104 additional desk hours
- 5.5 additional FTEs
- \$340,212 (5 FT LA's & 1 PT LA)