



Library Services

Fiscal Year 22/23 Proposed Budget

APRIL 28, 2022

POLLY BONNETT & TONY GARVEY

Department's Purpose

Mesa Public Library **supports lifelong learning, empowers individuals, and strengthens the community** by providing guidance to free information and resources.



Curiosity

Learning

Connection

Inspiration

Creativity

Dreaming *starts here.*



Highlights

FY 21-22 Highlights

Children's Library opens at Main

SE Library project kick-off

In-person programming returns

MPL chat service launches

Dobson Improvements begin

New digital offerings

Monterey Park progresses

...And new staff welcomed!

2021

Library Circulation

191K

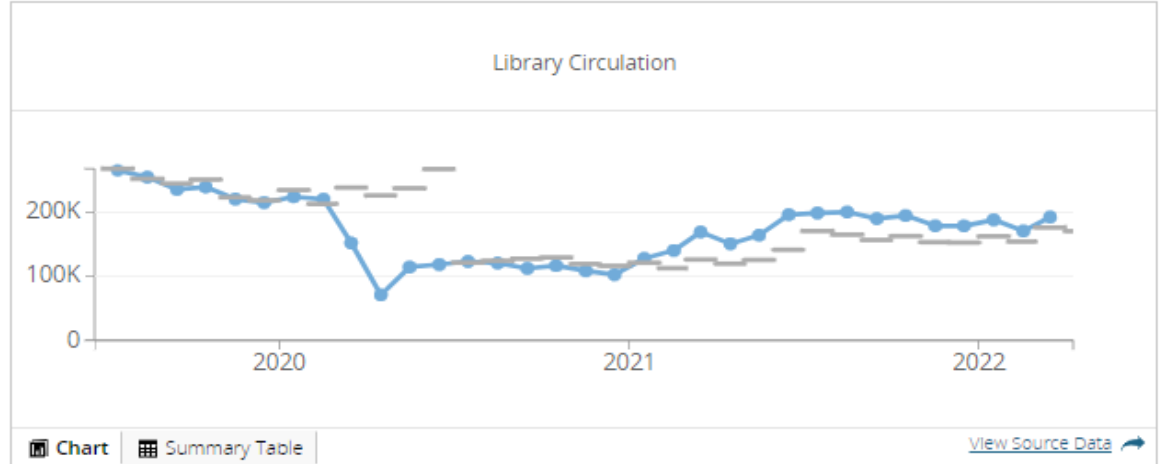
Total Circulation

3/1/22 - 3/31/22

On Track

Target 175K March 2022

[View measure](#)



Library Services - Collection Turnover Rate

3.97

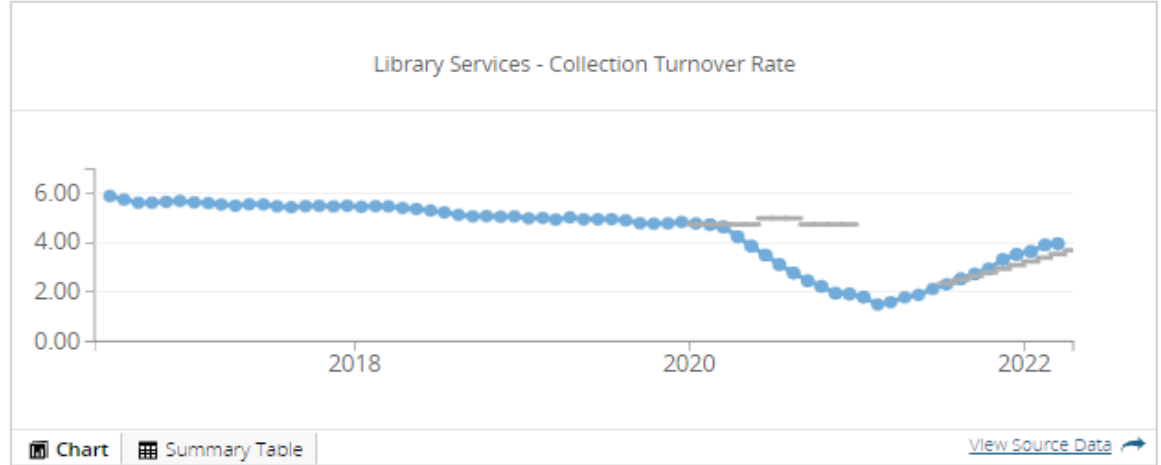
Turnover Rate

3/1/22 - 3/31/22

On Track

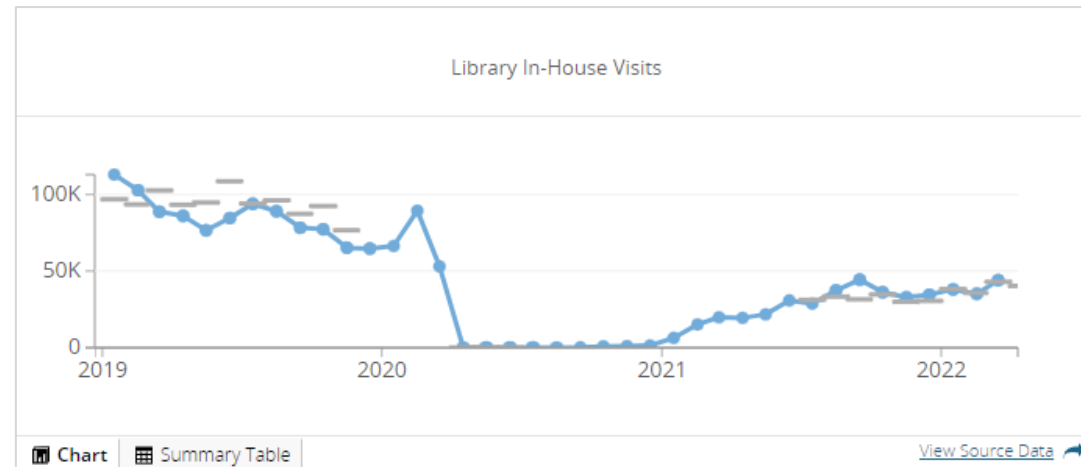
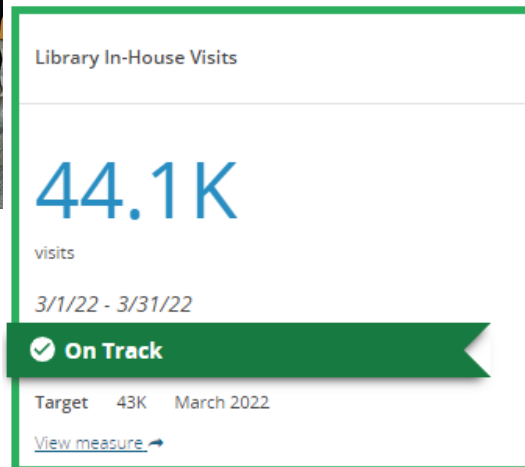
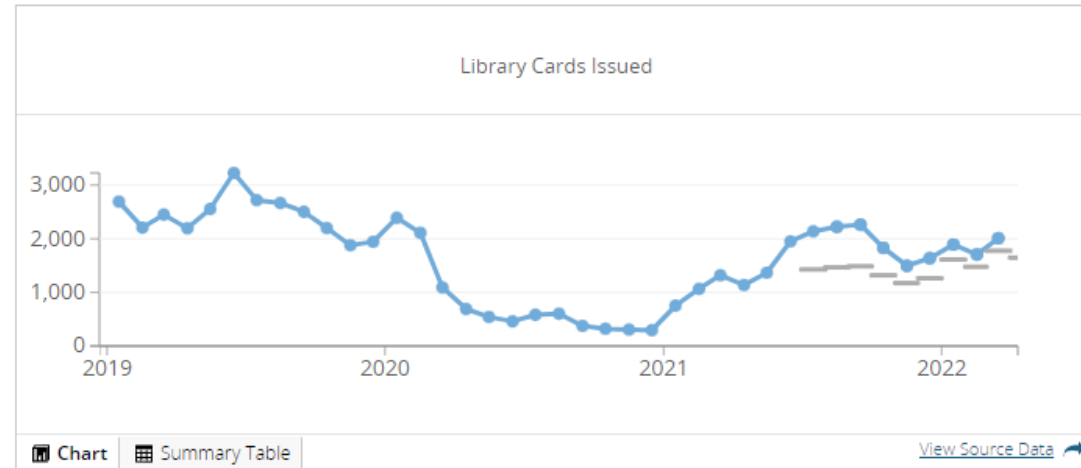
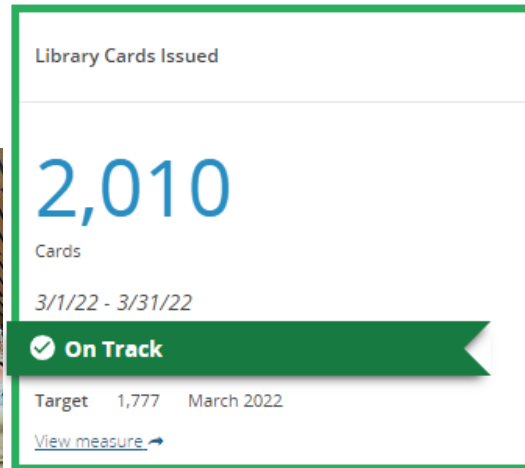
Target 3.55 March 2022

[View measure](#)





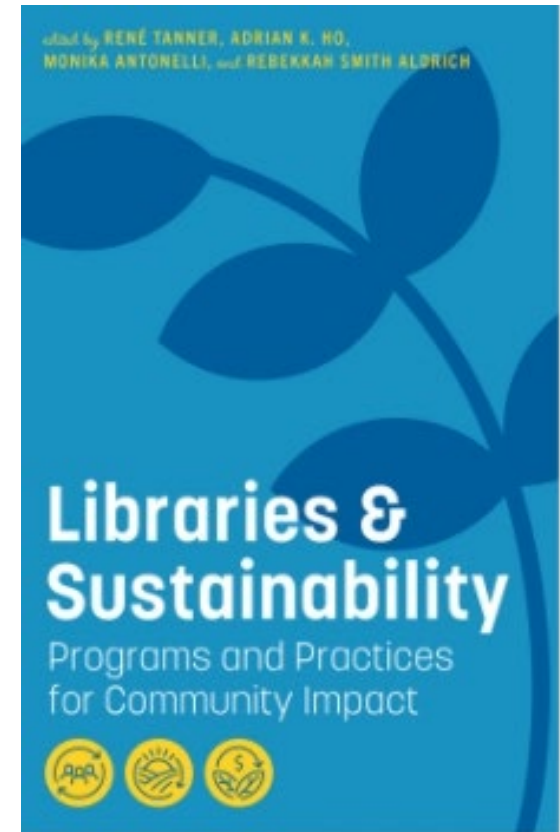
Spring 2022



The Mesa Climate Action Plan

A library program is designated *sustainable* if it meets one or more of the following criteria:

- Select materials used in the program are recycled, reused, repurposed, or compostable.
- The program aligns with one or more of the City of Mesa's *Climate Action Plan's* 6 focus areas.
- The topic and content of the program offers information on sustainable practices, i.e. biking, public transportation, and renewable energy.



The Mesa Climate Action Plan

Sustainability Programming Goals - FY22/23

- Q1 – 15 programs
- Q2 – 15 programs
- Q3 – 15 programs
- Q4 – 15 programs



New Program – Mobile Library

Bringing library services to underserved communities through outreach events, public stops and school engagement.



New Program – Mobile Library

Bringing library services to underserved communities through outreach events, public stops and school engagement.



Mobile Library Priorities

- Underserved Communities
- Schools & Literacy
- Community Events
- THINKspot
- Technology & Internet Access
- Workforce Development



FY 22/23 Budget Request Summary



Senior Program Assistant (1 FTE)
Ongoing cost: \$81,612

Duties:

- Program Administration
- Outreach Coordination
- Event Scheduling
- Collection Management
- Staff Training

Expenditure Summary

Core Business Process (or Service Level)	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
Library Resources	\$2.4	\$3.2	\$3.0	\$3.1
Library Programs and Services	\$4.3	\$5.5	\$5.2	\$5.7
Total	\$6.7	\$8.7	\$8.2	\$8.8

Total FTE	82.3	82.7	82.7	83.7
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Dollars in Millions



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Performance Measure Impact

- Library Circulation
- Collection Turnover Rate
- Library Cards Issued
- Library In-House Visits

