



# Library Services

April 20, 2023

Polly Bonnett, Library Director

Tony Garvey, MA II

Fiscal Year 2023/24



# Public Purpose

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**Mesa Public Library** supports lifelong learning, empowers individuals, and strengthens the community.



**Neighborhoods & Placemaking**



**Skilled & Talented Workforce**



**Strong Community Connections**



**Sustainable Environment**

# Priorities/Objectives

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## **MPL 2023 – 2026 Strategic Plan Priorities**

*Customer Experience*

*Community Literacy*

*Engagement and Access*

*Staff Support*



**Neighborhoods &  
Placemaking**



**Skilled & Talented  
Workforce**



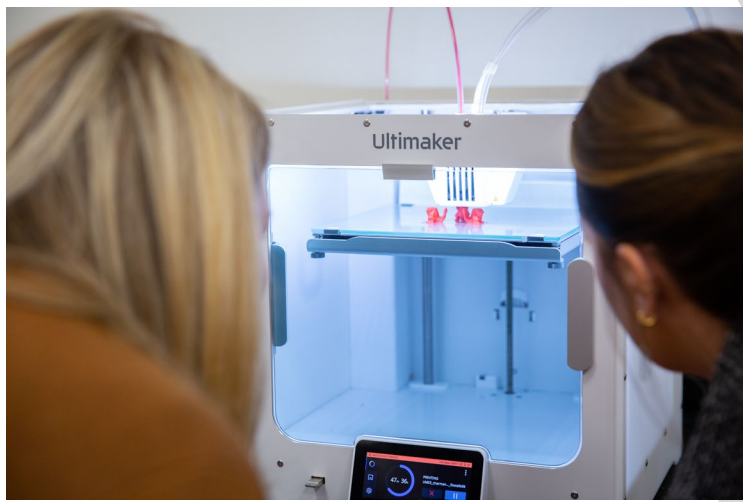
**Strong Community  
Connections**



**Sustainable  
Environment**

# FY23/24 Priorities

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- **MPL Strategic Plan**
- **Literacy**
  - Library Card Initiative with MPS
  - eCards
  - NorthStar Digital Literacy Assessment
  - Story Spot tour
- **Community Engagement**
  - Open *Mesa Express Library* using Open+ Technology
  - Outreach Team deployment
- **Climate Action Plan**
- **Expanded Digital Collection**
- **Southeast Mesa Branch**

# Expenditure Summary

<b>Core Business Process</b>	<b>FY 21/22 Year End Actuals</b>	<b>FY 22/23 Revised Budget</b>	<b>FY 22/23 Year End Estimate</b>	<b>FY 23/24 Proposed Budget</b>
<b>Library Resources</b>	\$2.6M	\$3.1M	\$2.7M	\$4.7M
<b>Library Programs and Services</b>	\$5.0M	\$5.7M	\$5.1M	\$8.7M
<b>Total</b>	<b>\$7.6M</b>	<b>\$8.8M</b>	<b>\$7.8M</b>	<b>\$13.4M</b>

# FY23/24 Proposed Budget

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## **Southeast Library Budget**

(included in FY23/24 proposed budget)

### **One Time**

- Furniture, service desks, shelving, displays, workstations, appliances, supplies, etc. - \$1,485,000
- Computers, self checkout kiosks, security gates, sorters, other technology - \$580,000
- Start-up book/materials collection - \$1,300,000

**Total FFE - \$3,365,000**

### **Ongoing**

- Personnel \$1,580,000
- Other Services/Commodities \$530,000

**O&M – \$2,110,000**



# FY 23/24 Budget Adjustment



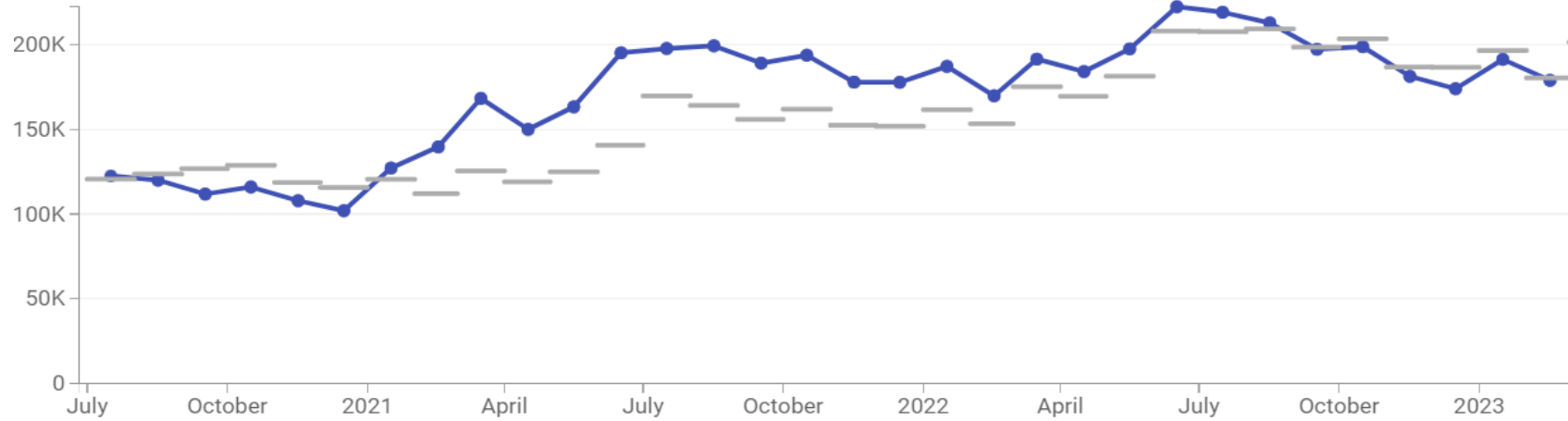
## Outreach Unit Development

- Supervisory Librarian (1FTE)
- Librarian II (1FTE)
- Library Assistant (1FTE)

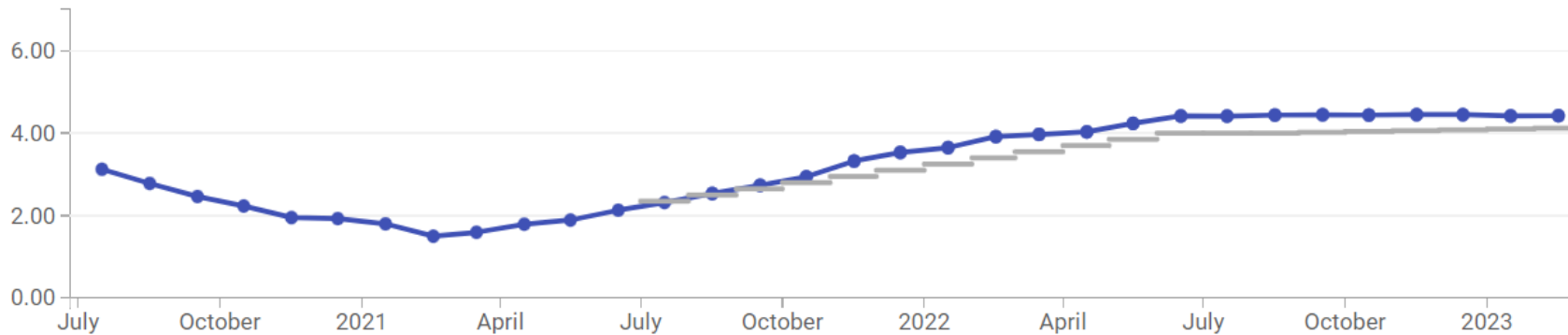


# Performance Measures

## Library Circulation



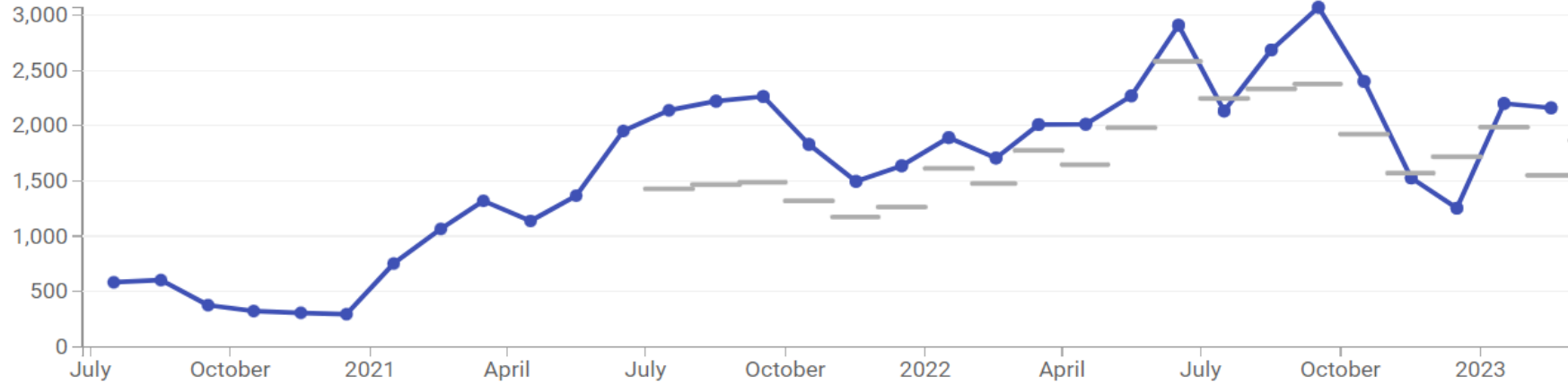
## Library Services - Collection Turnover Rate



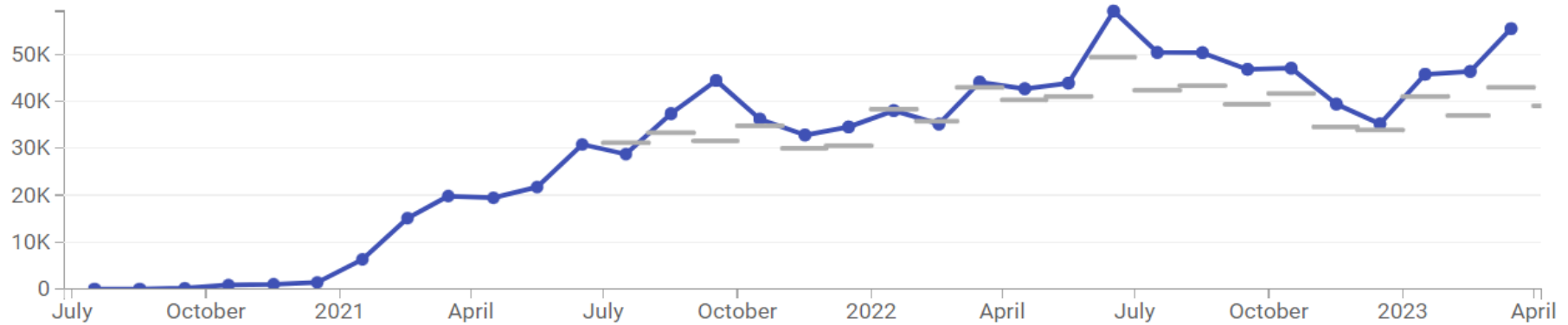


# Performance Measures

## Library Cards Issued



## Library In-House Visits



# FY 23/24 Budget Adjustment Summary

Adjustment	FTE	One-Time	Ongoing	Council Strategic Priorities
Outreach Unit	3		\$278,184	Transforming Neighborhoods
<b>Total</b>	<b>3</b>		<b>\$278,184</b>	



Neighborhoods & Placemaking



Skilled & Talented Workforce



Thriving Economy



Sustainable Environment



Strong Community Connections



Community Health & Safety



mesa·az



**Dreaming** *starts here.*

# Revenue Summary

<b>Core Business Process</b>	<b>FY 21/22 Year End Actuals</b>	<b>FY 22/23 Revised Budget</b>	<b>FY 22/23 Year End Estimate</b>	<b>FY 23/24 Proposed Budget</b>
<b>Library Resources</b>	\$24K	\$25K	\$23K	\$30K
<b>Library Programs and Services</b>	\$190K	\$221K	\$190K	\$236K
<b>Total</b>	<b>\$214K</b>	<b>\$246K</b>	<b>\$213K</b>	<b>\$266K</b>