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
194 people attend programs daily
KEY PERFORMANCE MEASURES

9,500 items checked out daily

Collection Turnover

<table>
<thead>
<tr>
<th>FY 15-16</th>
<th>FY 16-17</th>
<th>FY 17-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chandler</td>
<td>Glendale</td>
<td>Mesa</td>
</tr>
<tr>
<td>5.02</td>
<td>6.49</td>
<td>6.18</td>
</tr>
<tr>
<td>3.33</td>
<td>4.49</td>
<td>4.5</td>
</tr>
<tr>
<td>5.24</td>
<td>4.75</td>
<td>2.68</td>
</tr>
</tbody>
</table>

FY 15-16 FY 16-17 FY 17-18
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
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

<table>
<thead>
<tr>
<th></th>
<th>FY 17/18 Actuals</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Year End Estimate</th>
<th>FY 19/20 Proposed Budget</th>
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<tbody>
<tr>
<td>Library Programs and Services</td>
<td>$4.2</td>
<td>$4.6</td>
<td>$4.2</td>
<td>$5.5</td>
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<td>Library Resources</td>
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<td></td>
<td>$6.6</td>
<td>$7.4</td>
<td>$6.9</td>
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</table>

*For all funds*
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)