LIBRARY SERVICES

Operational Overview and Budget Discussion

May 2, 2019

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Tony Garvey, MA II

VISION STATEMENT

Curiosity

Learning

Connection

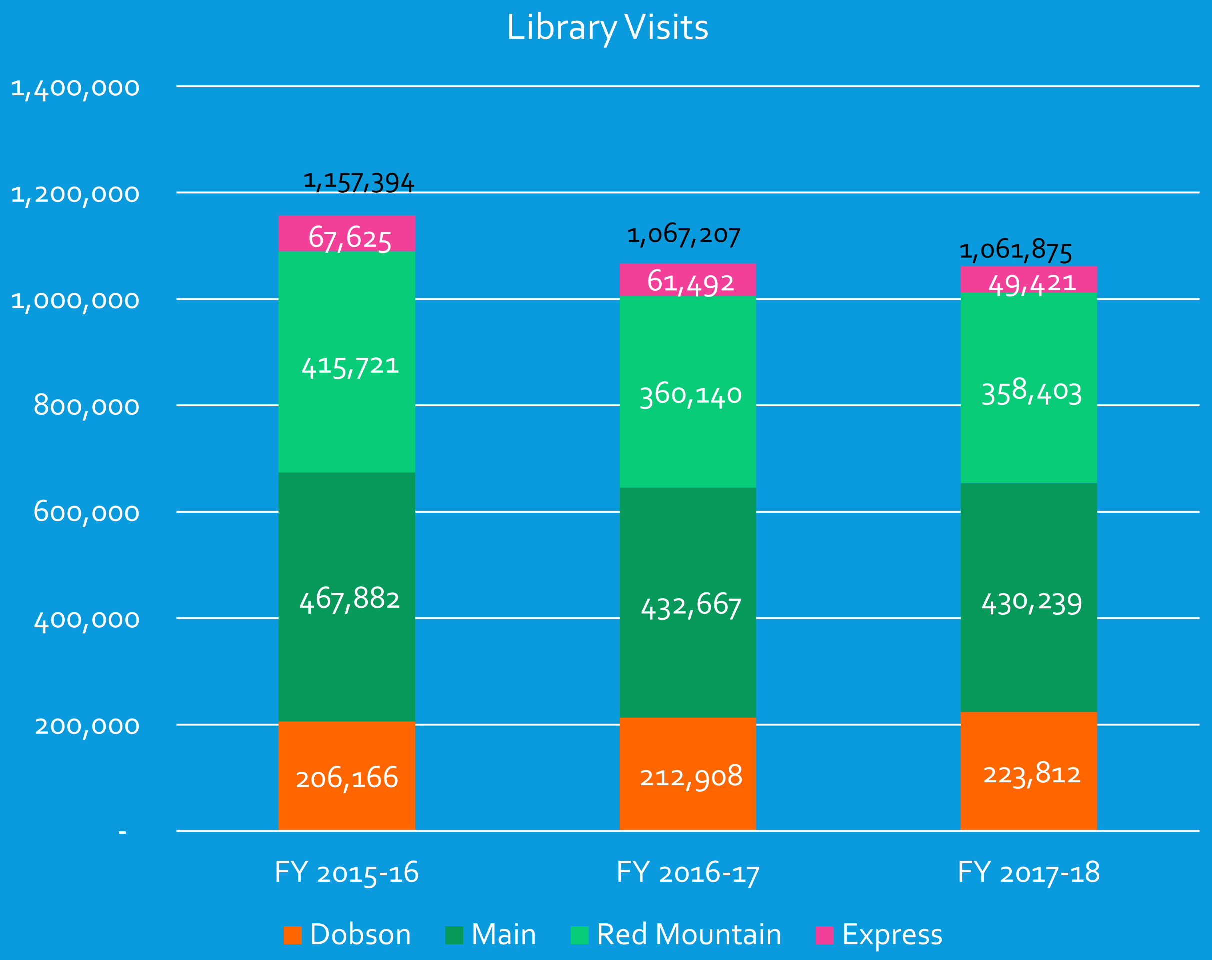
Inspiration

Creativity

Dreaming starts here!

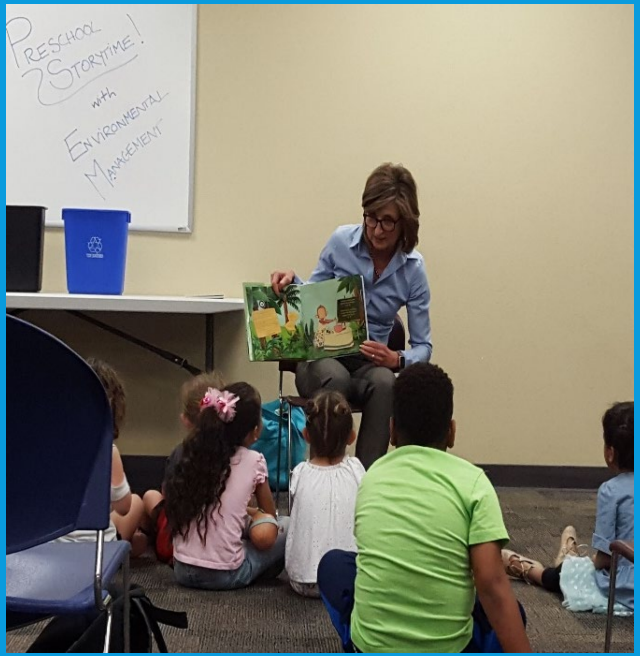
KEY PERFORMANCE MEASURES

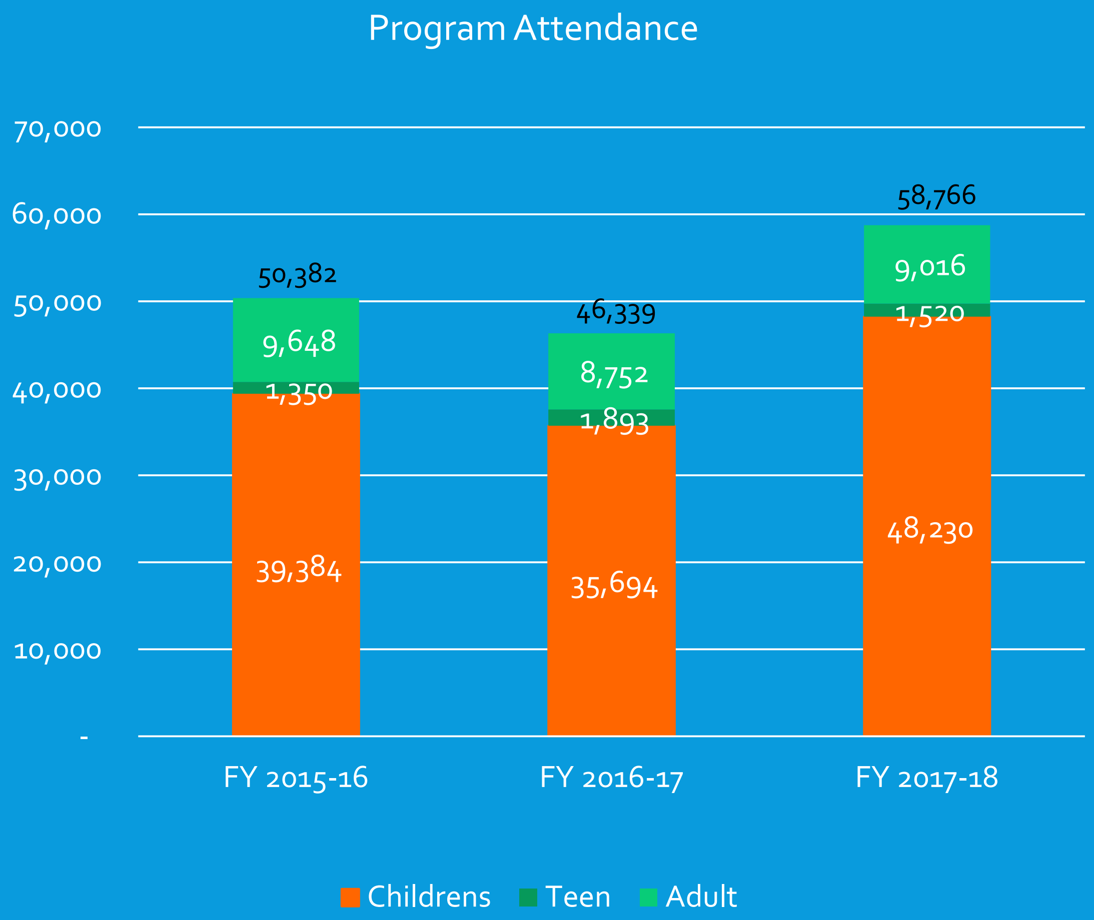
3,500 visitors daily



KEY PERFORMANCE MEASURES

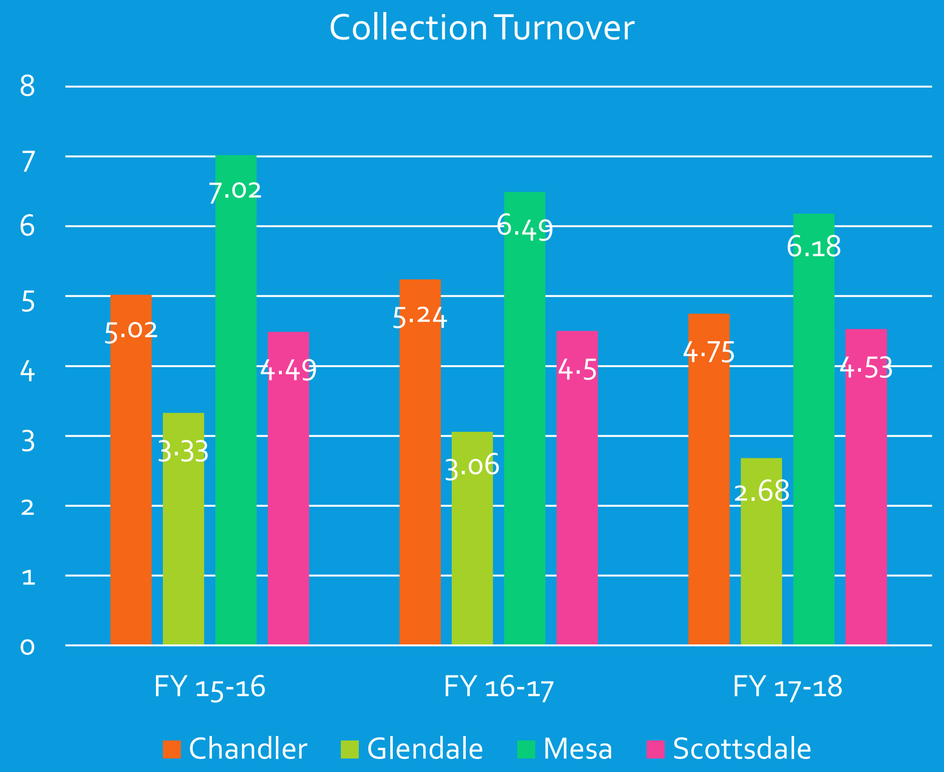
194 people attend programs daily





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

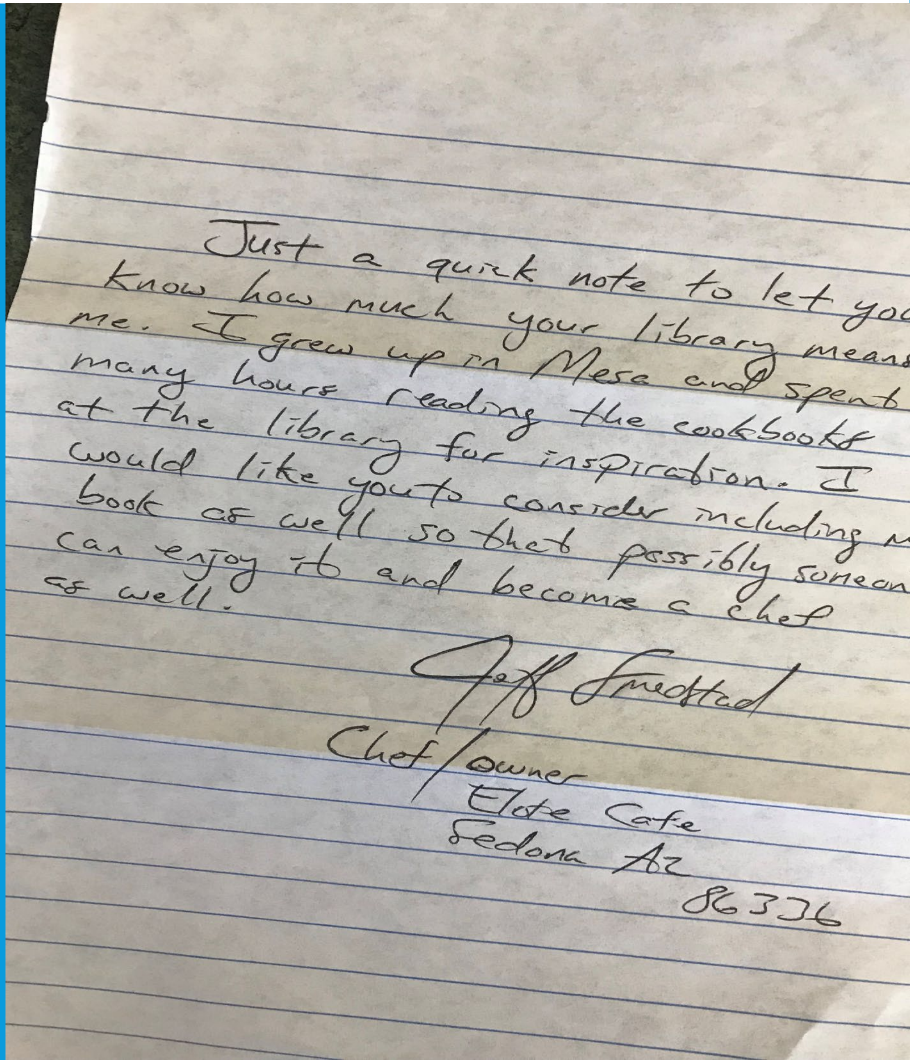
Impact of 2018 Bond Approval

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



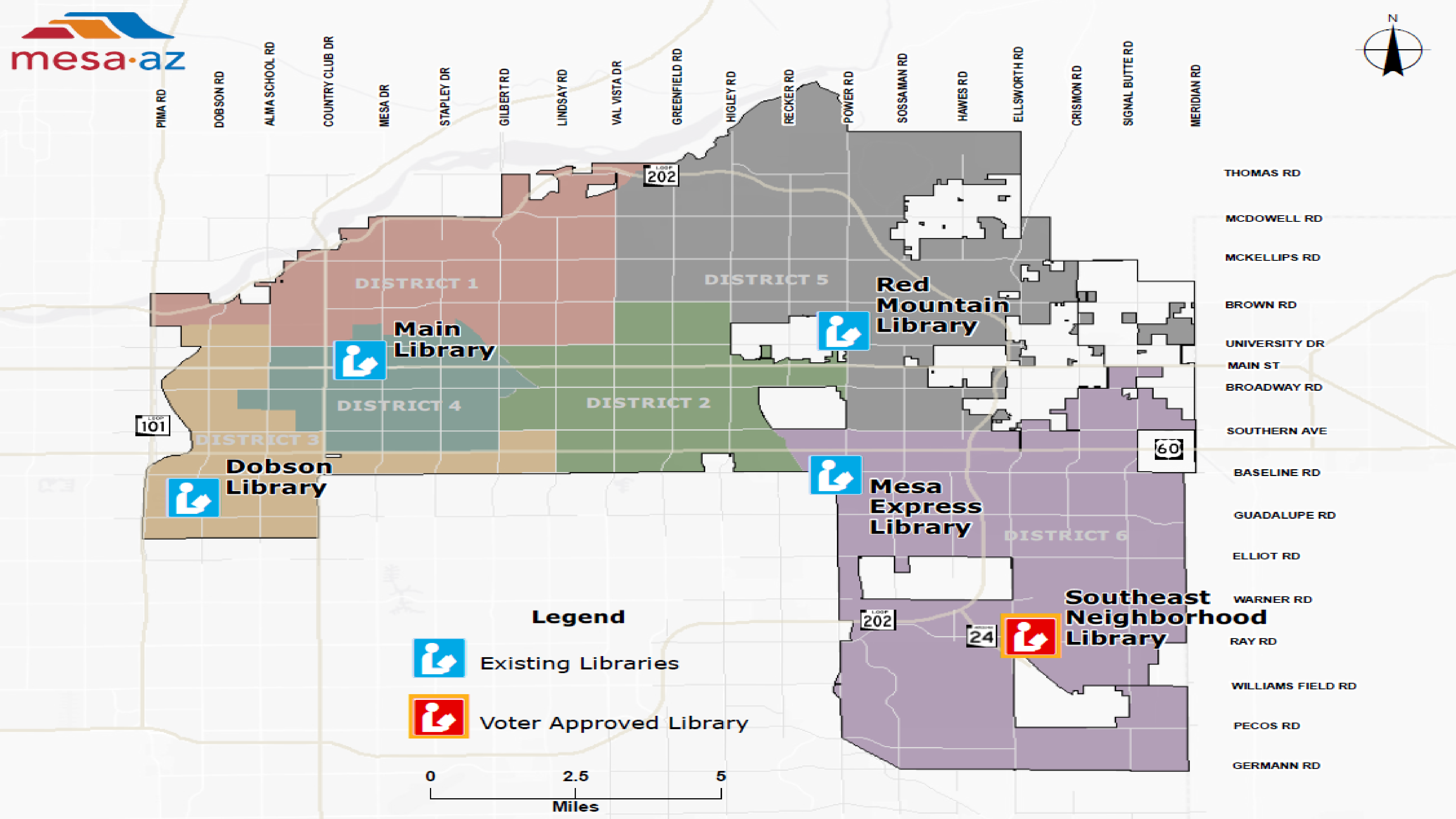
Just a quick note to let yo
know how much your library means
me. I grew up in Mesa and spent
many hours reading the cookbooks
at the library for inspiration. I
would like you to consider including m
book as well so that possibly someon
can enjoy it and become a chef
as well.

Jeff Smedstad
Chef/owner
Elote Cafe
Sedona Az
86336

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


mesa·az
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
N
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
202
101
60
24
DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5
DISTRICT 6
Main Library
Red Mountain Library
Dobson Library
Mesa Express Library
Southeast Neighborhood Library
Legend
Existing Libraries
Voter Approved Library
0
2.5
5
Miles

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)