Library Services

April 20, 2023

Polly Bonnett, Library Director

Tony Garvey, MA II

Fiscal Year 2023/24

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Public Purpose

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

Neighborhoods & Placemaking

Skilled & Talented Workforce

Strong Community Connections

Sustainable Environment

Priorities/Objectives

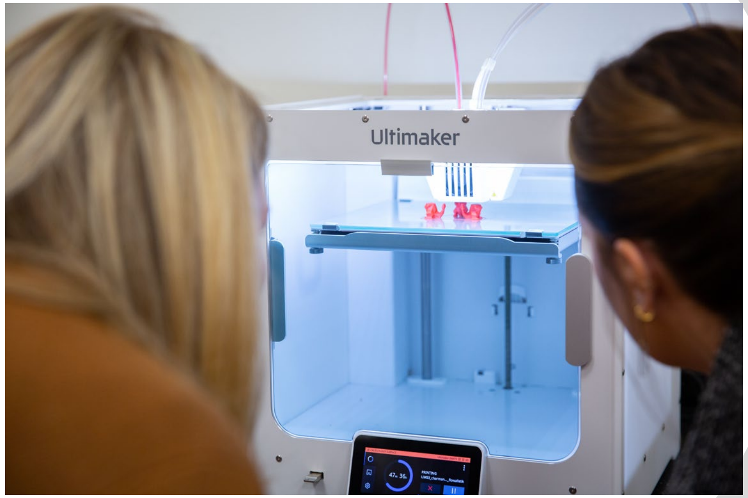
<u>MPL 2023 – 2026   Strategic Plan Priorities</u>

Customer Experience

Community Literacy

Engagement and Access

Staff Support



FY23/24 Priorities

- **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

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

FY23/24 Proposed Budget

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)

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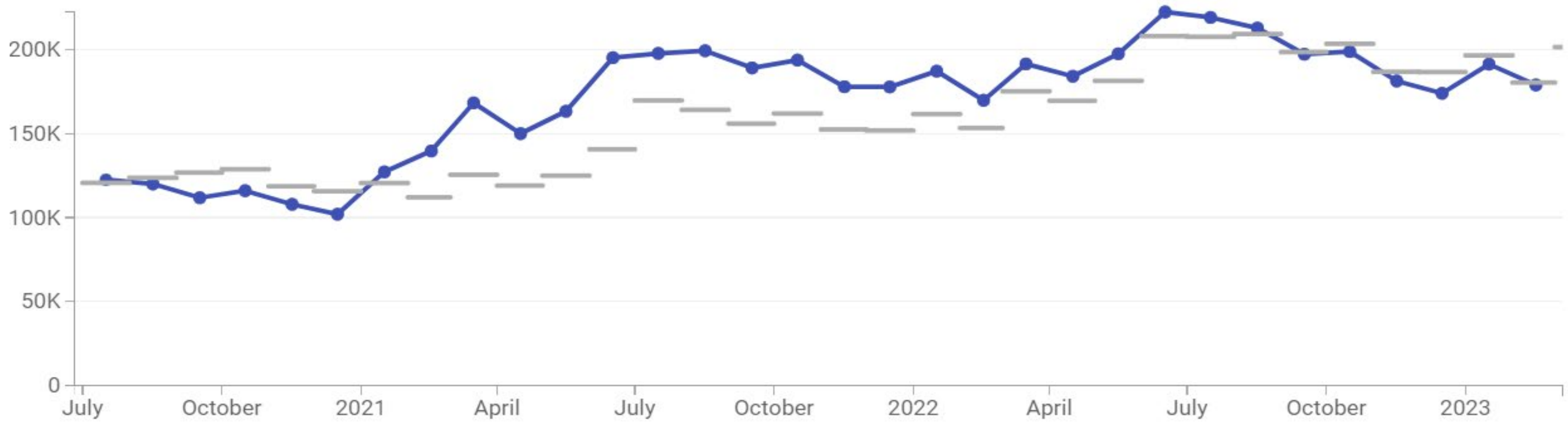
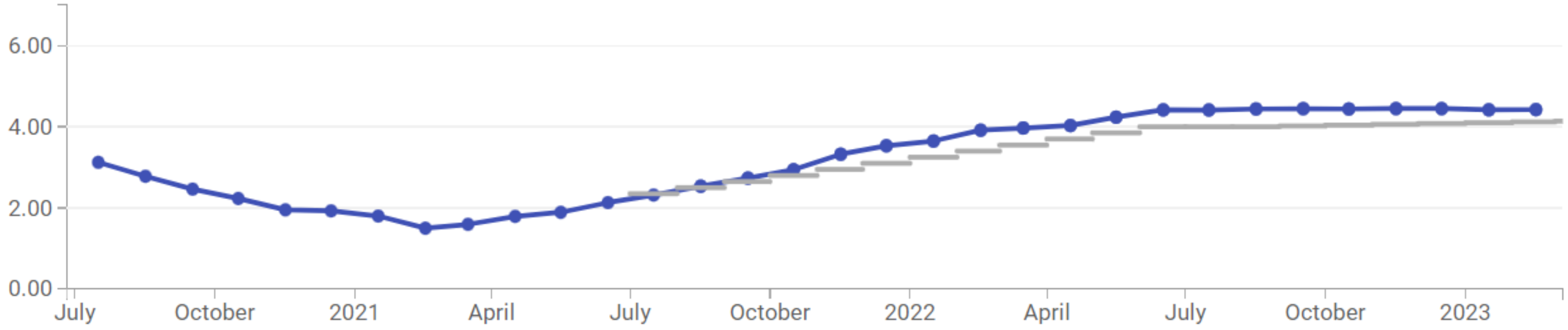
Performance Measures

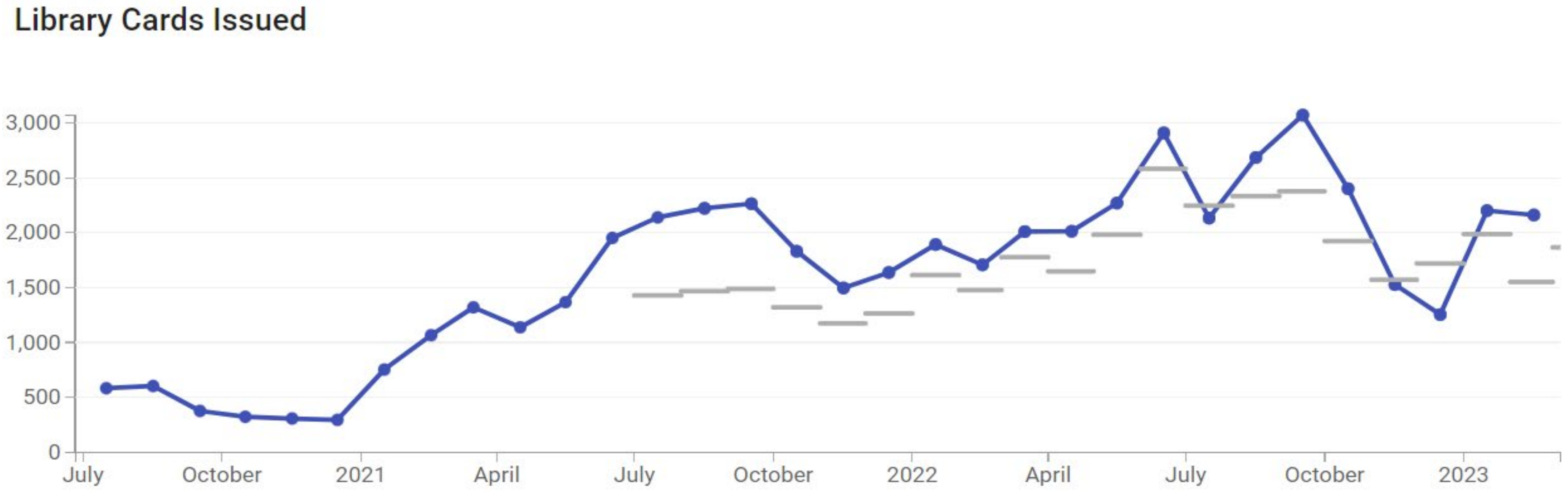
Library Circulation

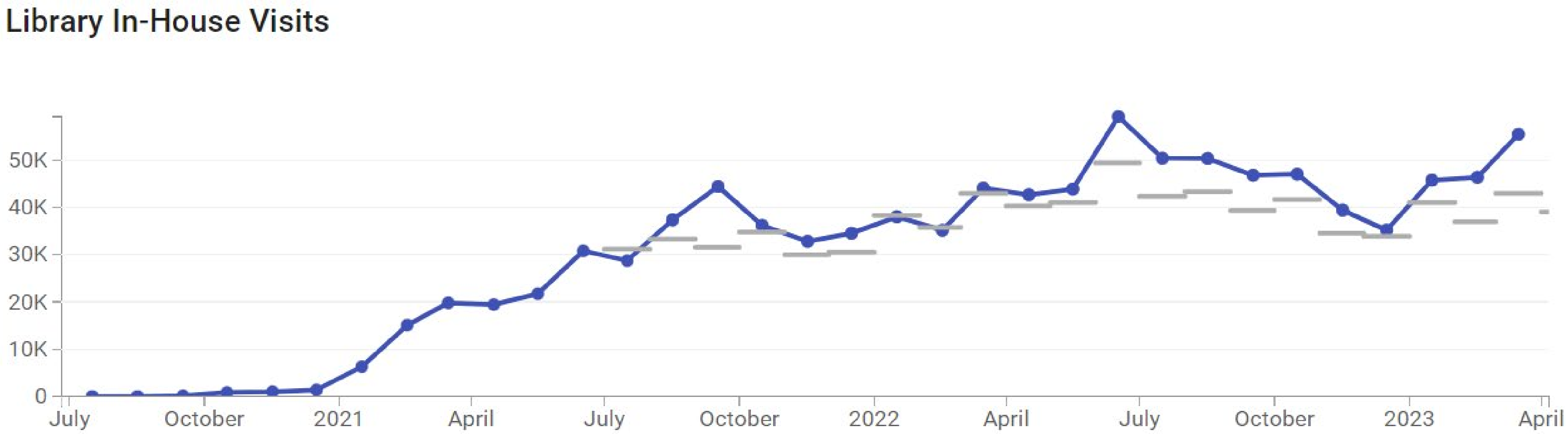


Library Services - Collection Turnover Rate



Performance Measures





FY 23/24 Budget Adjustment Summary

Adjustment	FTE	One-Time	Ongoing	Council Strategic Priorities
Outreach Unit	3		$278,184	Transforming Neighborhoods
Total	**3**		**$278,184**	

Neighborhoods & Placemaking
Skilled & Talented Workforce
Thriving Economy
Sustainable Environment
Strong Community Connections
Community Health & Safety

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MESA
PUBLIC LIBRARY

Dreaming *starts here.*

Revenue Summary

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