

# LIBRARY SERVICES

Operational Overview and Budget Discussion

April 29, 2021

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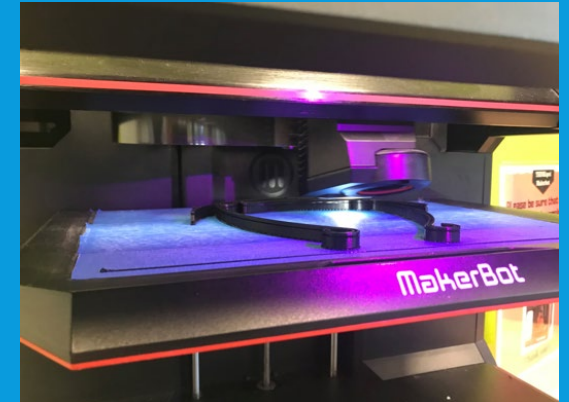
# BUDGET SUMMARY

## BY CORE BUSINESS PROCESS

	FY 19/20 Year End Actuals	FY 20/21 Revised Budget	FY 20/21 Year End Estimate	FY 21/22 Proposed Budget
Library Programs and Services	\$4.2	\$4.5	\$4.4	\$5.5
Library Resources	\$2.6	\$3.2	\$3.1	\$3.0
	\$6.8	\$7.7	\$7.5	\$8.5
In Millions				
*For all funds				

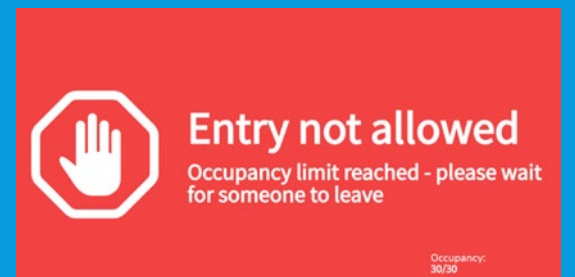
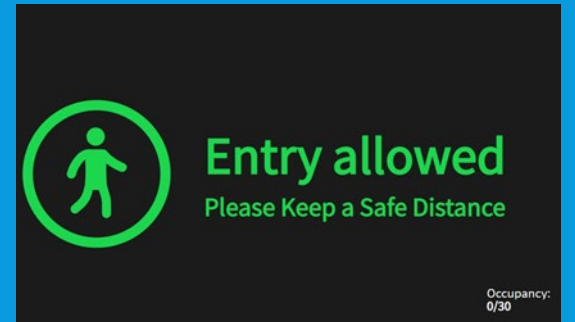
# FY 20/21 IN REVIEW

- Mesa CARES Community Resources Call Center
- Small business assistance
- Sewing/3D printing of masks
- Virtual programs
- Online library card registration
- Curbside delivery
- Drive up programs
- Take and Make Kits
- Parking lot WIFI expansion



# FY20/21 IMPROVEMENTS

- Safety Shields
- Air Ionizers
- 11 New Self-Checkout kiosks
- Open+



# OPEN+



# FY21/22 COUNCIL PRIORITIES/INITIATIVES

- **Community Safety**
  - Add Security Officer at Dobson Ranch
- **Education and Workforce Development**
  - Increase children's and digital materials
  - Continue virtual programs
  - Partner with AZ@Work at Main
  - Add THINKspot at Dobson
  - Support Mesa K-Ready



# FY21/22 COUNCIL PRIORITIES/INITIATIVES

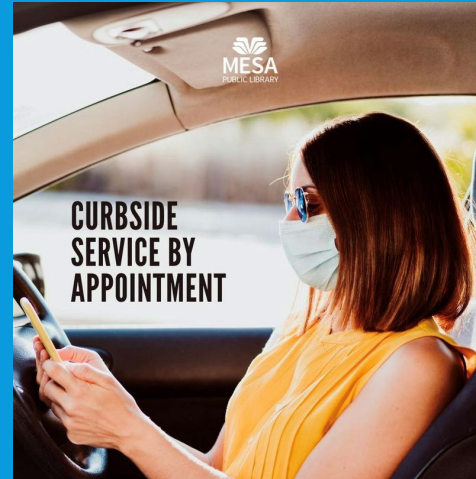
- **Digital Divide/Broadband**
  - Expand WIFI access in parking lot
- **Job growth, Small Businesses**
  - Partner with Economic Development
- **Reducing Homelessness**
  - Re-hire Navigator
  - Consolidate Adult Services to one floor at Main Library



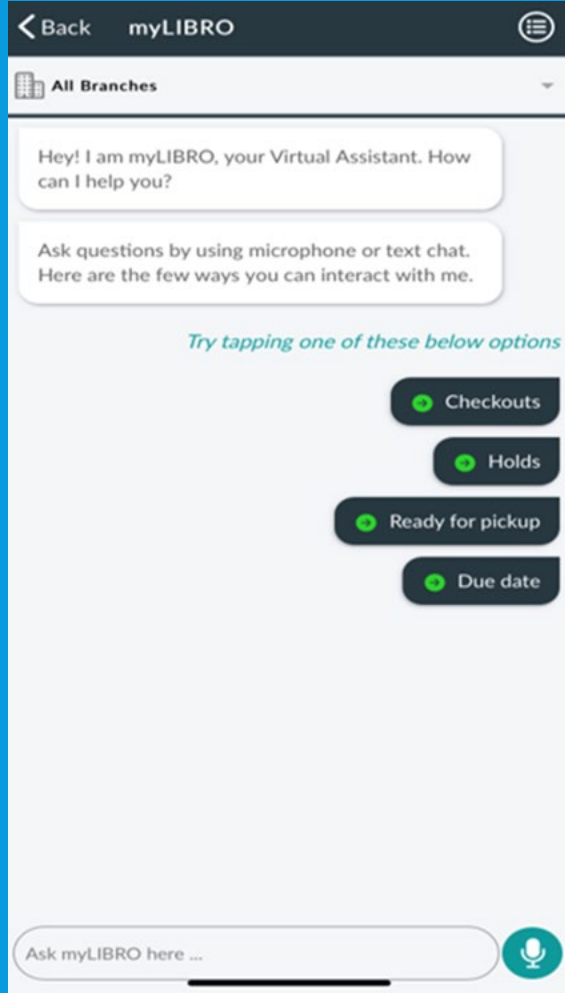


# CURRENT SERVICES

- **Virtual branch**
  - Digital collection
  - Databases
  - Programs
  - Library Card Registration
  - Ask a Librarian email service
- **In Library**
  - Mon-Sat 10am-5pm
  - Physical collection
  - Computers
  - Print/copy/fax/scan
  - In-person assistance
- **Park & Pick-Up**
  - by appointment



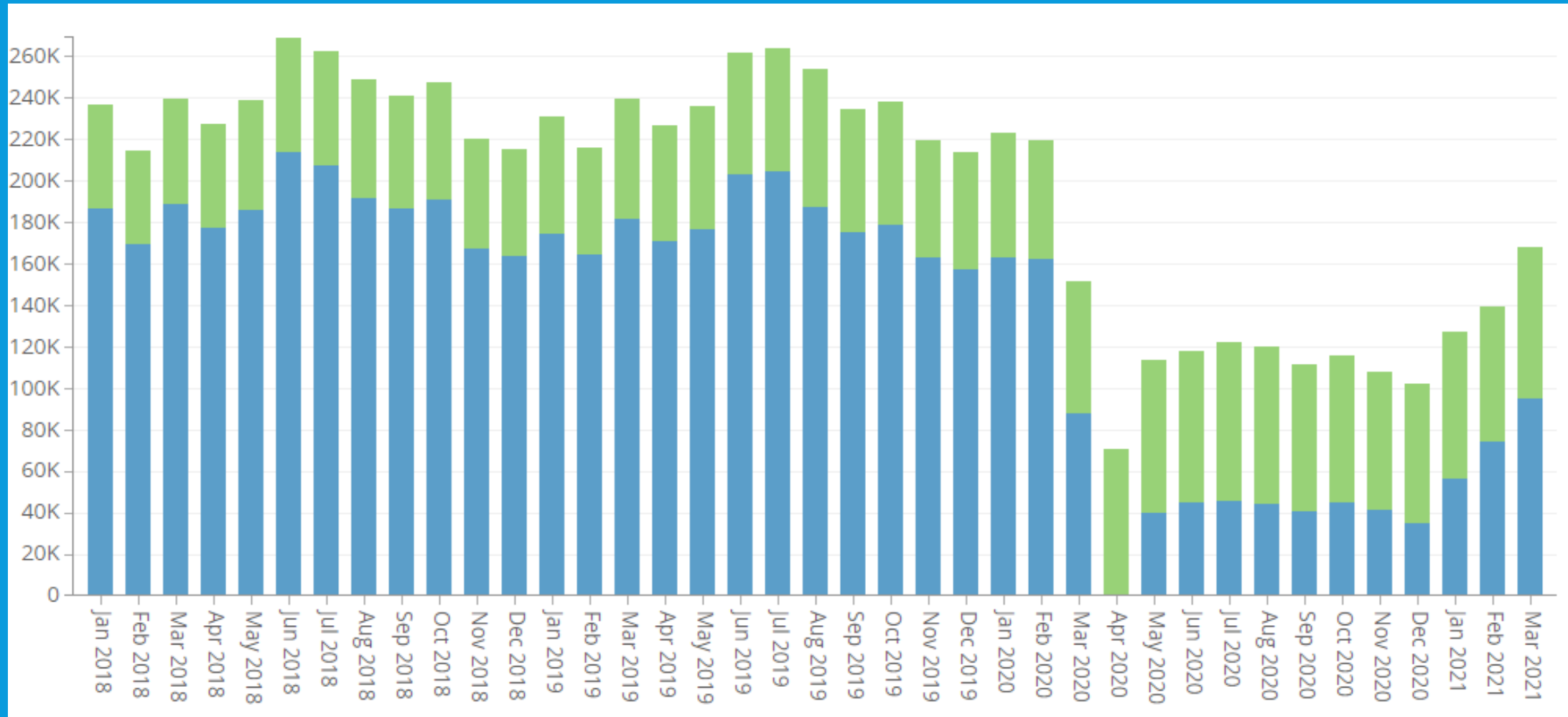




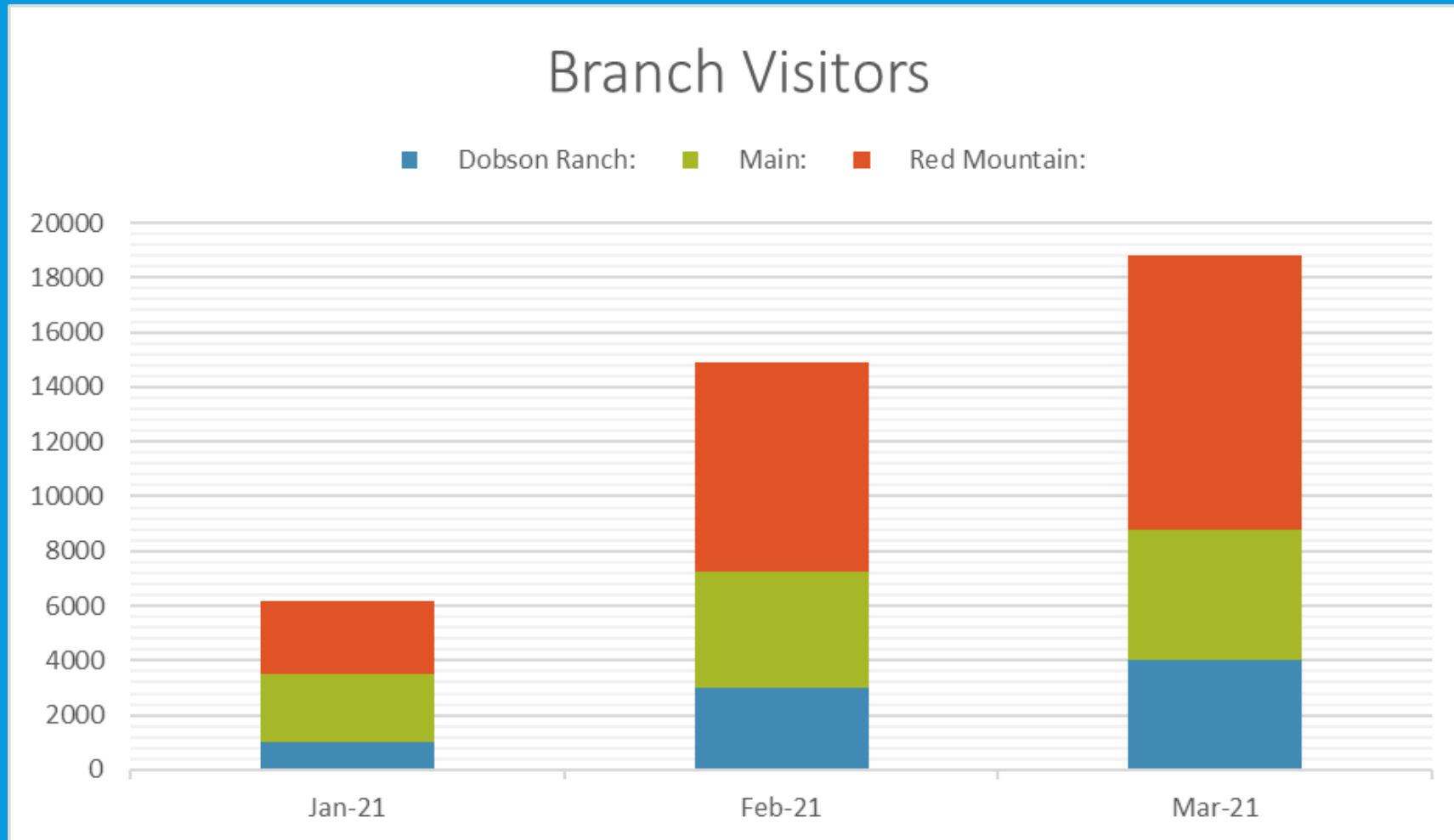
# INTRODUCING THE NEW LIBRARY APP



# CIRCULATION



# IN-HOUSE LIBRARY USERS



# BUILDING IMPROVEMENTS

- **Children's Library at Main Branch**
  - Expanded space for children's materials and programs
  - \$1.16 Million
  - Completion – August 2021
- **THINKspot at Dobson Ranch**
  - Makerspace addition and facade improvement
  - \$1.84 Million
  - Completion – February 2022



# MESA EXPRESS LIBRARY

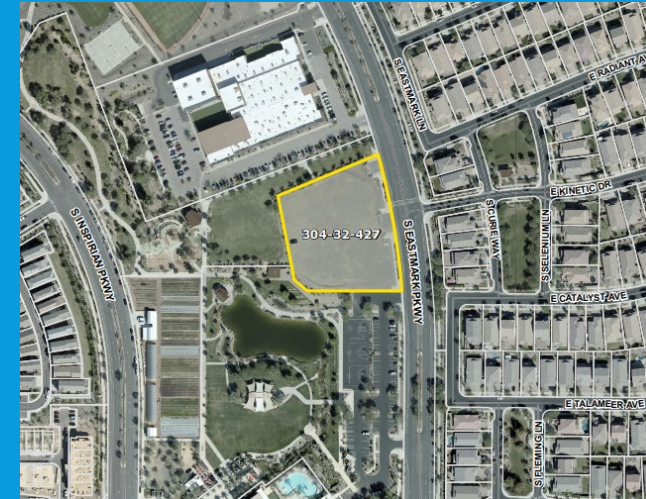


- Monterey Park
- Design FY20/21
- Construction FY21/22 & FY22/23
- Completion FY22/23



# SOUTHEAST LIBRARY

- Eastmark Great Park
- Design FY20/21 & FY21/22
- Construction FY22/23 & FY23/24
- Completion FY23/24
- Total Estimated Cost: \$16,800,000





# QUESTIONS?

