

## Budget Presentation Library District – May 15<sup>th</sup>, 2018

### **Purpose -**

The purpose of the Pima County Public Library is to provide our diverse communities with free and equal access to information and knowledge, and to nurture cultural exploration and lifelong learning.

### **Vision –**

Our Vision is an educated, connected community of readers, learners, doers, and dreamers.

### **Mission –**

We transform lives by educating, inspiring, and connecting people.

### **Areas of Strategic Focus:**

Education  
Innovation  
Community

### **Major programs and related services**

- 26 libraries across Pima County
- Outlying areas of the county are served by libraries in Ajo, Arivaca, Catalina, Green Valley, Oro Valley, Sahuarita and a Bookmobile
- 5.5 million visitors annually
  - 7 million items borrowed (Books, DVDs, Music, electronic recourses and more)
  - 1.5 million computer sessions
  - 380,000 library card holders
- Library branches connect with the community
  - School visits, neighborhood associations, community groups
  - Outreach events, partnerships with local agencies
- Programs and services
  - Print Collections: Books, Magazines, Newspapers
  - Digital Media: eBooks, eMagazines, eAudiobooks and Streaming Content
  - Ask a Librarian and Infoline
  - Award Winning Library Nurse Program

- Seed Library
- Bookmobile, Books by Mail, Books on Wheels, Book Bike and Deposit Collections
- Committees Focused on Diverse Communities
  - Nuestras Raíces - Latinx
  - LGBTQ+
  - Welcome to America – Immigrants and Refugees
  - Kindred – African American
  - Partnerships with Native Communities

## Literacy and Education

- Storytimes
  - 2,944 programs
  - 76,719 attendees
- Summer Reading
  - 35,000 Participants
- Teen 365 (Learning Paths)
  - 15,000 Participants
- Homework Help
  - 7,427 Student contacts
  - 33,863 online sessions
- English Language Acquisition
  - Adults
  - 2,132 programs
  - 18,351 attendees
- GED Preparation
  - Teens and Adults
  - 493 programs
  - 2,448 attendees
- Career Online High School
  - 5 Graduates

## Community

- Community Conversations
- Authors
- Cultural programming
- 47,224 program attendees

## Innovation

- Job and Career Exploration
  - 1,305 programs
  - 5,690 attendees
  - Job Help/Resumes/Interview prep
  - Entrepreneurial/Innovation
  - Idea+Space
- Youth Career Development
  - 8,702 programs
  - 187,082 attendees
  - Summer Youth Workers
  - College Information
  - “101” Media Spaces
  - Work Experience
  - Mentorship
- Business & Non-Profit Support
  - 393 programs
  - 2,646 attendees
  - Research assistance
  - Online Resources
  - Grants & Non-profit assistance

## Recommended operating department expenditures, revenues, operating transfers and FTEs:

	FY 17/18 ADOPTED BUDGET	FY 18/19 RECOMMENDED BUDGET	PERCENT CHANGE
Library Department			
Expenditure:			
Personnel Services	\$20,651,524	\$20,988,130	1.6%
Operating Expenditures	21,432,801	21,676,191	1.1%
Expenditure Total	\$42,084,325	\$42,664,321	1.4%
Revenue:			
Property Taxes	\$40,384,319	\$42,511,264	5.3%
Intergovernmental	85,500	91,500	7.0%
Charges for Services	280,000	400,000	42.9%
Fines & Forfeits	600,000	600,000	0.0%
Investment Earnings	40,000	85,000	112.5%
Miscellaneous Revenue	505,000	558,500	10.6%
Revenue Total	\$41,894,819	\$44,246,264	5.6%
Operating Transfers:			
Transfers Out	\$4,921,015	\$4,994,385	1.5%
Transfers In	-	4,895,322	100.0%
Library Department FTEs	390	392.5	2.5
Library Grants Special Revenue Fund			
Expenditure:			
Personnel Services	-	-	0.0%
Operating Expenditures	\$151,000	\$116,500	-22.8%
Capital > \$5,000	-	-	0.0%
Expenditure Total	\$151,000	\$116,500	-22.8%
Revenue:			
Miscellaneous Revenue	\$151,000	\$116,500	-22.8%
Revenue Total	\$151,000	\$116,500	-22.8%
Library Grants FTEs	-	-	-

**Significant changes in the requested FY 2018/19 budget versus the FY 2017/18**

- Move from intermittent to permanent staff resulted in \$750,000 increase to personnel costs
- Changes to the ISF program resulted in \$860,000 increase to technology costs

**Major Challenges**

- Cost of IT charges greatly exceeds prior fiscal year
- Building new library facilities in the pay-as-you-go model
- Planning for the needs of aging facilities
- Property tax forecasts FY 17/18 lower than expected