Las Vegas-Clark County
LIBRARY
DISTRICT
www.lvccld.org

ADOPTED BUDGET
Fiscal Year 2015-2016

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Las Vegas–Clark County
LIBRARY
DISTRICT

www.lvccld.org

Adopted Budget

Fiscal Year 2015-2016

July 1, 2015 - June 30, 2016

Las Vegas-Clark County Library District
7060 W. Windmill Lane
Las Vegas, NV 89113
702.734.READ

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Karen Bramwell, Acting Marketing and Community Relations Director

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BUDGET MESSAGE

Building for the Future

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May 21, 2015

To the residents of the Las Vegas-Clark County Library District, the Board of Trustees and elected officials:

Building for the Future

We are pleased to present the *Adopted Budget* for the Las Vegas-Clark County Library District for Fiscal Year July 1, 2015, through June 30, 2016.

The *Adopted Budget* represents the second year of an overall increase in both tax revenues as compared to the prior year. The District's revenue is projected at $76,265,000, a 28.3% increase over the previous fiscal year. However, this amount contains a one-time expected receipt from the sale of the Las Vegas Library Branch for $7,000,000 and other potential revenue. The increase without the sale and other potential revenue would be 4.8%. The 4.8% increase reflects the improving national and regional economies and the associated impact on property values and consumer and business confidence.

Property tax and the Consolidated Sales Tax (CTX) comprise 63% and 33%, respectively, of the District's overall revenue not including the one-time sale of a building and other potential miscellaneous revenue, and 56% and 30% with the sale of the building and other miscellaneous. Property taxes increased approximately 3.9% due primarily to the positive growth in the assessed values for residential and commercial properties. After a 6.6% increase in the CTX during the prior year, this tax source is expected to increase again by approximately 7.0% during the next fiscal year, consistent with the increased levels of consumer spending.

Overall, this budget reflects a net increase in expenditures of $10,083,353 (14.6%) as compared to prior year appropriations. The overall increase is due to spending in the General Fund to stabilize staffing levels to meet service demands and to address long deferred support in the areas of General Services and Information Technology. This increase is offset somewhat by the decreased expenditures in the Capital Projects Fund for capital construction costs. Other decreases are due to the expected decrease in grant expenditures as compared to the prior year. Revenues and operating expenditures will be monitored closely during the fiscal year to ensure that expenditures are consistent with actual revenue collections, with adjustments made as necessary.

Proactive Budget Planning and Management

The District has demonstrated over the last decade a consistent practice of prudent budget development, expenditure management, and long-range planning. Since 2004, the District has created and allocated funding for six Capital Project Programs included in the Capital Projects Fund by transferring a portion of annual operating revenue for ongoing and future capital projects. The programs' objectives are to fund the Integrated Library Systems (ILS) Replacement Program for implementation of enterprise-integrated library systems and Radio Frequency Identification (RFID)

technology; to maintain, and periodically upgrade and replace, the District's technology infrastructure including PCs and networked equipment and software through the Technology Replacements and Upgrades Program; to fund major and emergency maintenance and repairs to the District's aging buildings and infrastructure through the Building Repair and Maintenance Program; to accumulate funding for the purchase of new library materials for future library branches; to replace and purchase new vehicles for the District's fleet through the Vehicle Purchase and Replacement Program; and, through the Capital Construction Program, to accumulate resources for critical construction of new libraries, branch improvement projects, and necessary capital development that cannot be funded from more limited annual operating budgets.

A seventh new program created for the FY 2014-2015 budget, called "Furniture Purchase and Replacement," was created to account for accumulation of resources for the replacement and purchase of new furniture.

With a higher than expected ending fund balance for the General Fund, the District plans to transfer $18.1 million of General Fund reserves into the Capital Programs within the Capital Projects Fund. Following the transfers, the District will have accumulated sufficient cash to provide funding for identified repairs, maintenance, and construction projects.

The past years of prudent cost reduction, expenditure management, and personnel cost containment have paid off, along with growth in property tax and CTX revenues to allow the District to make sustainable service improvements. The FY 2015-2016 budget will stabilize staffing levels to meet service demand, support future growth and enhanced services through a District-wide reorganization of departments; allows for the implementation of a Distribution Center to ensure that materials move throughout the district to meet customer needs; provides resources to reopen existing theater venues (Windmill, Whitney) for public use and increase library programming (Rainbow Amphitheater); includes additional funding for library materials to support increased demand for digital media; expands teen services (Sahara West) and computer labs (Rainbow and West Las Vegas); and includes the addition of a new CALL classroom (Clark County) to address the increased demand for ELL and adult literacy classes. This budget also positions the District for the future through the Capital Projects Fund for needed furniture replacement and Opening Day Collections for new (East Las Vegas, Mesquite) or enlarged facilities and the implementation of a comprehensive services and facilities master plan to address the needs of both the District's aging facilities inventory and the demands from population growth.

Because of these efforts, the District is able to maintain its long-standing commitment to seven-day-a-week services at its urban branches (important in a community with a 24/7, service-based economy), preserve hours in the outlying branches serving small city and rural communities in Clark County, provide quality children's services and programming, retain its commitment to spend up to 15% of its operating budget on library materials and maintain at least a $6.5 million ending fund balance.

Challenges and Successes

The Southern Nevada economy grew at a stronger pace in 2014 as reported by local economists compared to the prior year. We've seen growth in job creation and improvements in the tourism, gaming and hospitality sectors of the local economy. As the U.S. economy accelerates and economic conditions improve in the West, we can expect to see more vigor in the Southern Nevada economy. At the same time, demands for services have increased, as residents look to the library as a source for reading, listening and viewing, a resource for job hunting and job preparation, a source of free computers and Internet access, and as a safe and quiet haven to read, study, attend a program or just get out of a crowded apartment.

The District has worked hard to contain and manage expenditures as well as focus services to meet the demands generated by the current economic environment. At their February 2013 meeting, the Library Board of Trustees adopted a new strategic framework to guide library staff in focusing and fine-tuning both expenditures and services. The District will focus its materials, programming and services on the priorities articulated in *Read Learn Achieve: Your Library's Community Impact*, as well as the demographic and financial conditions of the communities served by District libraries. The newly adopted Mission Statement captures the direction the District will go to expand its community impact:

> The Las Vegas-Clark County Library District provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed. The Library is committed to building communities of people who can come together to pursue their individual and group aspirations.

The top priorities are:

- *Read:* The Library offers a wealth of services and resources that promote reading and provide access to library materials in a variety of formats.
- *Learn:* The Library is a learning place for children and adults in all stages of life.
- *Achieve:* The Library is a place of possibility and a community partner that connects people to information and to each other.

The full document, which goes into greater detail about each of these service areas, their community impact and the measurements that will be used to document accomplishments, is available at http://www.lvccld.org/about/policies.cfm.

At the same time that it has dealt with the challenges posed by the local economy, the District also had a number of successes during FY 2014-2015. The District continued as a top-tier library system, competitive nationally as a well-used library: of the top 15 American libraries that serve over one million people, LVCCLD ranks first in circulation per capita and first in circulation per registered borrower. Over 6.3 million people visited District libraries in FY 2014-2015.

Organization of the Budget

The organization of the budget document is intended to focus on financial data at a meaningful level of summary and detail while explaining District operations. The budget begins with summaries of each of the District's funds. The summaries show a historical comparison and budget projections for all revenues and expenditures. The budget document clearly identifies departments and programs within departments. These programs are identified as either public service programs or administrative and support programs. For each department, an overview of the department's purpose and responsibilities is provided, significant changes are noted, performance measurement success criteria are briefly explained, and the staffing allocation is provided, as is comparative budget information. For each program, a program description is provided, key performance measures are provided and explained, and detailed expenditure and staffing data are provided.

Conclusion

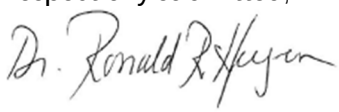
FY 2015-2016 budget will continue the Read Learn Achieve service priorities, measuring our accomplishments in listening and responding to the communities we serve, and providing library materials and services to meet the needs of District residents through the most effective utilization of District resources possible.

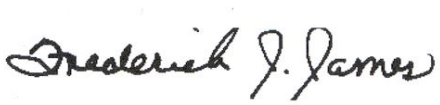
Acknowledgments

The 2015-2016 *Adopted Budget* reflects the Board of Trustees' stewardship of public funds and its responsive and progressive oversight of the District's financial operations.

We are grateful to District staff and members of its management teams for their efforts in developing a budget that reflects the needs of their departments and their dedication to our community. A special note of thanks and appreciation is extended to staff of the Financial Services Department and the Marketing and Community Relations Department for excellent performance in gathering, analyzing and presenting information clearly and accurately.

Respectfully submitted,





Dr. Ronald R. Heezen
Executive Director

Frederick J. James, CPA
Deputy Director/Chief Financial Officer

DISTRICT OVERVIEW

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LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | District Overview

District Overview

The Las Vegas-Clark County Library District is one of the largest, most complex public library systems in the country. The District serves 1.5 million people over an 8,000-square-mile area. District library users live in urban and suburban sections of the valley, small and medium-sized towns throughout Clark County, and remote rural areas. The District's libraries are well used. Of the top 15 American libraries that serve over one million people, the Las Vegas-Clark County Library District ranks first in circulation per capita, first in circulation per registered borrower and second in total materials expenditures per registered borrower. In Fiscal Year 2015, 14.9 million items were checked out and over 6.3 million people visited District branches to check out books, attend a storytime, use public computers, attend a workshop, enjoy a musical performance, hear an author speak, or just read or study in a clean, safe, pleasant place.

The District serves all residents of Clark County except those served by the Henderson District Public Libraries, North Las Vegas Library District and the Boulder City Library District. There is a total of 25 branches in the District. Fourteen are located throughout the Las Vegas valley and are known as the "urban branches," including Meadows Library, an outreach branch located inside the Stupak Community Center. Eleven are located throughout the rest of Clark County in Blue Diamond, Bunkerville, Goodsprings, Indian Springs, Laughlin, Mesquite, Moapa (Town and Valley), Mt. Charleston, Sandy Valley and Searchlight. These branches are known as the "outlying branches." Administrative and support functions are located at the Windmill Library and Service Center in the southwestern part of the valley.

The District was created in 1965 when a taxing district to provide library services to serve valley residents outside the Las Vegas city limits was created by the Clark County Board of Commissioners. It was originally named the Greater Clark County Library District, later shortened to the Clark County Library District. The District grew as other taxing districts, created to provide library services in other parts of Clark County, were added to it. Soon after came a contract with the city of Las Vegas to manage libraries located within the Las Vegas city limits. In 1985 the District took its current form through legislation enacted by the Nevada State Legislature and became known as the Las Vegas-Clark County Library District, the state's first consolidated library district, and the Las Vegas Public Library formally became a part of the District.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | District Overview

As an independent taxing district, the Las Vegas-Clark County Library District is neither a part of the city of Las Vegas nor of Clark County. It is governed by a ten-member Board of Trustees, five who are appointed by the Clark County Board of Commissioners and five who are appointed by the Las Vegas City Council. The Board of Trustees appoints an Executive Director, adopts policy, approves the annual budget and ongoing expenditures, and sets an annual property tax levy. The Board's roles and responsibilities are enumerated in NRS 379.

Board of Trustees

July 2015

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Vice Chair

Ydoleena Yturralde
Secretary

Shannon Bilbray-Axelrod
Treasurer

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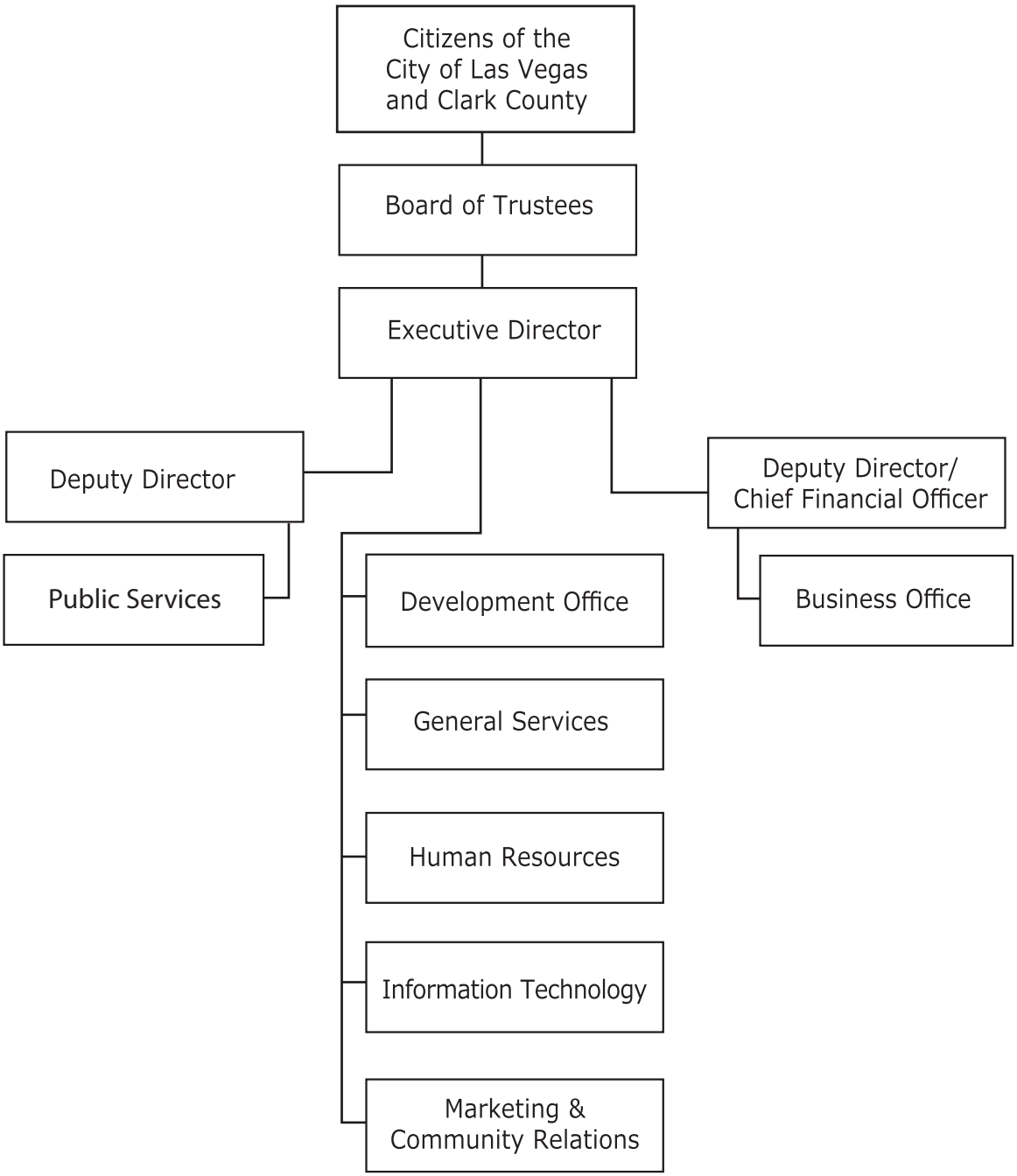
Felipe A. Ortiz

Robin Wadley-Munier

Dr. Ronald R. Heezen
Executive Director

Organizational Chart

July 2015



BUDGET HIGHLIGHTS

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LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Budget Highlights

Budget Highlights

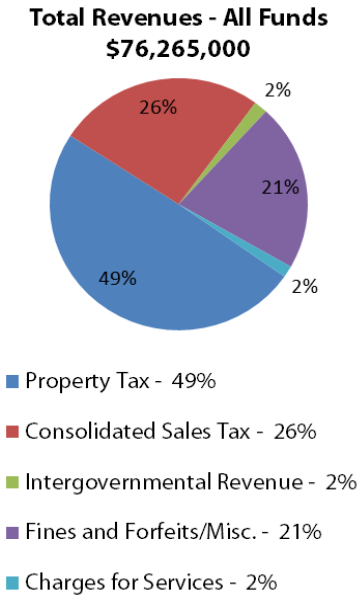
The 2015-2016 *Adopted Budget* for all funds amounts to $78,969,383 and is comprised of four major components: General Fund, Capital Projects Fund, Special Revenue Funds and Debt Service Fund.

The General Fund budget finances the day-to-day provision of library services and amounts to $59,467,633. The $10 million Capital Projects budget will fund the replacement of computers and network equipment, vehicle and furniture purchases and replacements, and upgrades and building maintenance and repairs. The Special Revenue budget accounts for $1.8 million in expenditures. The Debt Service budget, which amounts to $7.7 million, is dedicated to repaying money borrowed by the District for capital improvements as a result of a bond issue in 2009.

The total 2015-2016 budget for all funds represents a net increase of $10,083,353 or 15% as compared to prior year appropriations. The increase of $6.1 million in the Capital Projects Fund is due to the update of the District's Integrated Library System and the construction of new library branches. The Debt Service Fund remained stable, showing a slight increase from prior year appropriations.

Revenues

The District's revenue is projected at $76,265,000, a 28% increase as compared to 2014-2015. Property tax and the Consolidated Sales Tax (CTX) reflect 75% of the District's overall revenue sources. Property taxes and the CTX amount to 49% and 26% of total revenue, respectively. Property taxes increased by 4% due primarily to positive growth in the assessed values for residential and commercial properties. The CTX increased by 7% from the prior year, due to increased levels in consumer spending, on which this tax is based.



Other revenue includes intergovernmental revenue, investment income, library fines and charges for services, and other miscellaneous revenues.

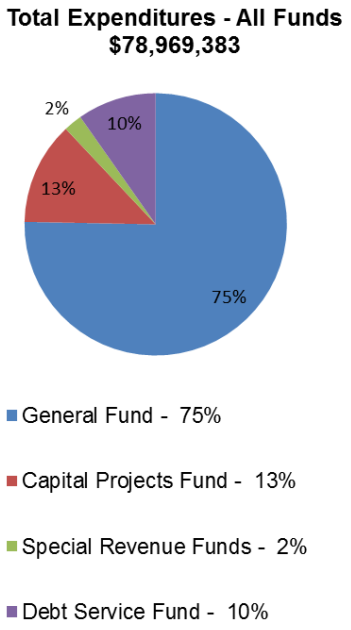
LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Budget Highlights

Expenditures

Intergovernmental revenue includes revenue received from state and federal grants. Charges for services include revenue received from the District's contract libraries.

The ***General Fund*** provides a primary complement of services to the residents of the District and includes Public Services, Administration, Information Technology and General Services. The $59,467,633 budget is a 7% increase as compared to the 2014-2015 budget and reflects an increase in salaries of approximately 8%. Fiscal year priorities identified by the Board are provided for in the General Fund budget. The *Adopted Budget* appropriation for library materials (books) is $8,766,753, which is 15% of General Fund expenditures. General Fund expenditures are allocated to assure that the District can continue to provide its long-standing seven-day-a week operations in urban areas as well as continue to prioritize funding of needed library materials.



One measure of the District's financial strength is the level of fund balance, i.e., accumulated revenues in excess of expenditures. It is estimated that the District's unrestricted General Fund balance will amount to $6,571,794, or 11.1% of expenditures, by the end of 2015-2016. This balance is higher than our current 5% to 10% ratio of fund balance to General Fund expenditures, which is considered a healthy financial cushion. Due to the current economy, the District has elected to maintain a higher ending fund balance due to the unpredictability of revenue collection, especially for property taxes. Nevertheless, undesignated General Fund reserves are intended to provide sufficient cash flows and offset unanticipated downturns in revenue and to fund capital outlay.

The ***Capital Projects Fund*** addresses the District's major needs related to equipment and facilities. The total available funding for the Capital Projects Fund is $40.1 million. Budgeted expenditures for the Fiscal Year 2015-2016 budget are $10 million. Only six of the seven capital programs will be funded: Integrated Library Systems Replacement, $1.6 million; Technology Replacements and Upgrades, $2.4 million; Building Repair and Maintenance, $3.9 million; Capital Construction, $1.7 million; Vehicle Purchase and Replacement, $0.1 million; and Furniture Purchase and Replacement, $0.3 million. The remaining $30.1 million is reserved to cover computer replacements, critical building repairs, and other potential recommendations in future fiscal years.

The ***Special Revenue Funds*** account for specific revenue sources such as gifts, donations and grants. Contract library services with the City Misdemeanant Detention Facility and the County Detention Facility are budgeted in the General Fund. The Grant Fund mainly accounts for the federally funded Adult Basic Education literacy program. Additional grants are accounted for in the Grant Fund as they are approved at the state level or received from awarding agencies.

The ***Debt Service Fund*** is used to accumulate resources (ad valorem tax) for the payment of principal and interest on general obligation bonds. Debt Service payments amount to $7.6 million in the 2015-2016 Fiscal Year.

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE- ALL FUNDS

2013-2014 through 2015-2016

Revenues:	2013-2014 Actual	2014-2015 Estimated	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Property Taxes	36,679,479	36,300,000	36,300,000	37,700,000	1,400,000	3.86%
Consolidated Sales Tax	18,345,024	18,500,000	18,500,000	19,800,000	1,300,000	7.03%
Intergovernmental Revenue	744,343	1,300,000	1,300,000	1,300,000	-	-
Charges for Services	928,357	1,125,000	1,125,000	1,125,000	-	-
Fines and Forfeits	1,067,215	1,200,000	1,200,000	1,200,000	-	-
Miscellaneous Revenue	151,013	560,000	560,000	14,560,000	14,000,000	2500.00%
Contributions & Donations	157,486	300,000	300,000	300,000	-	-
Investment Income	381,508	155,000	155,000	280,000	125,000	80.65%
Total Revenues	**58,454,425**	**59,440,000**	**59,440,000**	**76,265,000**	**16,825,000**	**28.31%**
Expenditures by Fund:						
General	48,338,486	50,403,814	55,403,814	59,467,633	4,063,819	7.33%
Capital Projects	3,015,162	3,909,300	3,909,300	10,009,000	6,099,700	156.03%
Special Revenue	902,648	1,883,766	1,883,766	1,800,000	(83,766)	(4.45%)
Debt Service	7,674,140	7,689,150	7,689,150	7,692,750	3,600	0.05%
Total Expenditures	**59,930,436**	**63,886,030**	**68,886,030**	**78,969,383**	**10,083,353**	**14.64%**
Excess (Deficiency) of Revenues Over (Under) Expenditures	**(1,476,011)**	**(4,446,030)**	**(9,446,030)**	**(2,704,383)**	**6,741,647**	**(71.37%)**
Beginning Fund Balance	**68,411,154**	**66,935,143**	**66,935,143**	**62,489,113**	**(4,446,030)**	**(6.64%)**
Other Financing Sources and Uses						
Transfers (to) Other Funds	(6,600,000)	(8,100,000)	(8,100,000)	(18,100,000)	(10,000,000)	123.46%
Transfers from Other Funds	6,600,000	8,100,000	8,100,000	18,100,000	10,000,000	123.46%
Projected Surplus / (Deficit)	-	-	-	-	-	
Ending Fund Balance	**66,935,143**	**62,489,113**	**57,489,113**	**59,784,730**	**2,295,617**	**3.99%**

GENERAL FUND

The General Fund is the operating fund for the District. It is used to account for all financial resources except for those required to be accounted for in another fund.

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STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-GENERAL FUND

2013-2014 through 2015-2016

Revenues:	2013-2014 Actual	2014-2015 Estimated	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Property Taxes	36,674,034	36,300,000	36,300,000	37,700,000	1,400,000	3.86%
Consolidated Sales Tax	18,345,024	18,500,000	18,500,000	19,800,000	1,300,000	7.03%
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	928,357	1,125,000	1,125,000	1,125,000	-	-
Fines and Forfeits	1,067,215	1,200,000	1,200,000	1,200,000	-	-
Miscellaneous Revenue	149,029	360,000	360,000	7,360,000	7,000,000	1944.44%
Contributions & Donations	-	-	-	-	-	-
Investment Income	14,580	50,000	50,000	30,000	(20,000)	(40.00%)
Total Revenues	**57,178,239**	**57,535,000**	**57,535,000**	**67,215,000**	**9,680,000**	**16.82%**
Expenditures by Function:						
Public Services	35,486,454	35,732,614	39,232,614	42,712,714	3,480,100	8.87%
General Services	6,004,017	6,512,551	7,012,551	7,156,740	144,189	2.06%
Administration	3,992,095	5,177,586	5,677,586	6,172,207	494,621	8.71%
Information Technology	2,855,920	2,981,063	3,481,063	3,425,972	(55,091)	(1.58%)
Total Expenditures	**48,338,486**	**50,403,814**	**55,403,814**	**59,467,633**	**4,063,819**	**7.33%**
Excess (Deficiency) of Revenues Over (Under) Expenditures	**8,839,753**	**7,131,186**	**2,131,186**	**7,747,367**	**5,616,181**	**263.52%**
Beginning Fund Balance	**15,653,488**	**17,893,241**	**12,471,213**	**16,924,427**	**4,453,214**	**35.71%**
Other Financing Sources and Uses						
Transfers (to) Other Funds	(6,600,000)	(8,100,000)	(8,100,000)	(18,100,000)	(10,000,000)	123.46%
Transfers from Other Funds	-	-	-	-	-	-
Projected Surplus / (Deficit)	-	-	-	-	-	-
Ending Fund Balance	**17,893,241**	**16,924,427**	**6,502,399**	**6,571,794**	**69,395**	**1.07%**

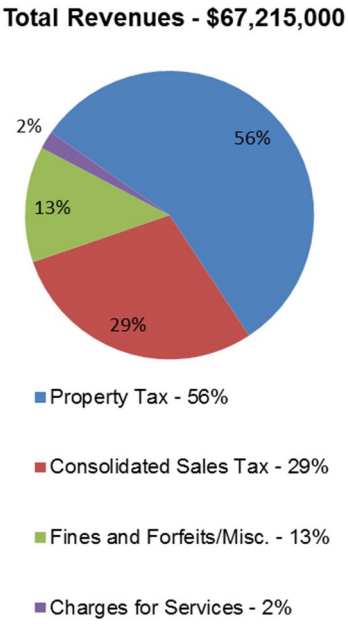
LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | General Fund

Revenue Analysis

General Fund Revenue Analysis

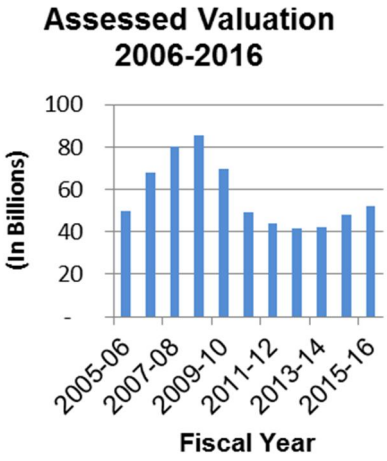
The 2015-2016 budget projects General Fund revenue at $67,215,000, a 16.8% increase as compared to the 2014-2015 budget. Major revenue sources are property tax and Consolidated Sales Tax, which account for 85% of the General Fund's revenue sources. Other sources of revenue include intergovernmental, charges for services, fines and forfeits, investment income and other miscellaneous revenue.



Property Taxes

Property taxes are $37.7 million and represent 56% of General Fund resources. Property tax revenue increased $1.4 million, or 4%, as a result of reassessed property, new residential and commercial construction. The "ad valorem" property tax rate supporting the General Fund is limited by Nevada law and is $.0942 per $100 of assessed valuation, including a temporary cap on property tax increases at 3% for residential owners and 8% for commercial property owners. This is comprised of $.0901 that represents the base rate allowed to support operations and an additional $.0041 as "make-up" operating revenue as allowed pursuant to NRS 354.59813. The District's property tax is based on the assessed valuation of real and personal property and net proceeds of mines as determined by the Clark County Assessor's Office and the Nevada Department of Taxation. The assessed valuation is 35% of the actual estimated value of real and personal property in the Las Vegas-Clark County Library District. The District's assessed valuation for the 2015-2016 Fiscal Year is $52 billion, a 9% increase over 2014-2015.

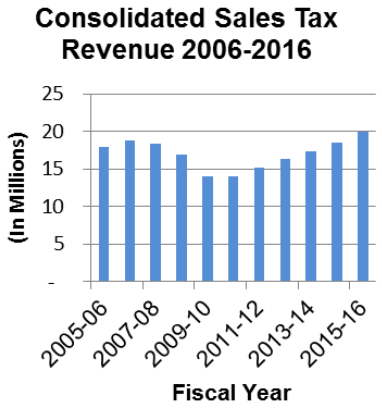
The District's assessed valuation grew from $50 billion in 2006 to $52 billion in 2015-2016, a 4% increase. The graph depicted at right shows the growth in the District's assessed valuation over the last ten years.



LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | General Fund

Consolidated Sales Tax



The Consolidated Sales Tax (CTX) is State-allocated revenue and is comprised of Basic City-County Relief Taxes, Supplemental City-County Relief Taxes, Cigarette Taxes, Liquor Taxes, the Governmental Services Tax (previously named the Motor Vehicle Privilege Tax) and Real Estate Property Transfer Taxes. A tax distribution implemented in July 1998 allocates the CTX to the District on the basis of assessed valuation and the consumer price index. The formula is designed to distribute future revenue increases to areas in the County receiving the highest percentage increases in growth.

The CTX is the second largest source of revenue in the General Fund, accounting for 29% of total revenue. The CTX is a very sensitive tax source as it is dependent upon the financial health of the local economy. The CTX is estimated at $19.8 million, a 7% increase from 2014-2015 levels.

Charges for Services

This category reflects payments made to the District from other government agencies. The District provides library services to the city of Las Vegas Misdemeanant Detention Facility and the Clark County Detention Facility. Fees are structured to recover the cost of providing library services to the city and county jail facilities. The District also provides contractual library automation services to North Las Vegas Library District and Boulder City Library District.

Charges for Services amount to approximately $1,125,000 and include photocopier revenue and rent from the District's meeting rooms and theaters.

Fines and Forfeits

Fines and fees collected by the District include overdue materials, reserved materials, lost and damaged materials and interlibrary loan fees. The amount budgeted for 2015-2016 is $1,200,000.

Expenditure Analysis

Investment Income

Nevada State law permits all unused funds to be invested within defined parameters. Allowable District investments include: obligations of the U.S. Treasury and U.S. agencies not to exceed a ten-year maturity; negotiable notes or short-term negotiable bonds issued by other local governments of the State of Nevada; bankers' acceptances; and commercial paper. Investment income is estimated at $30,000.

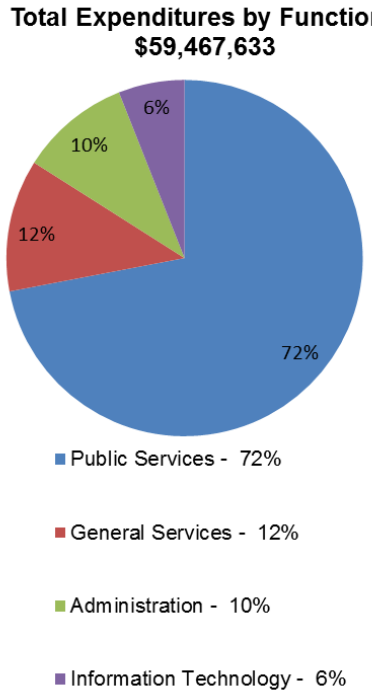
General Fund Expenditure Analysis

Projected expenditures for the General Fund amount to $59,467,633, a 7.33% increase from the 2014-2015 budget. The General Fund budget is divided into four major categories or functions. The major functions are Public Services (72%), General Services (12%), Administration (10%), and Information Technology (6%).

Expenditure by Function

Public Services

Public Services is responsible for all the activities necessary to provide library and programming services to the District and includes Public Services Administration, Collection and Bibliographic Services, Branch Services, Literacy, Community Outreach, the Virtual Library, Access Services, Youth Services and Contract Libraries. Public Services also includes the Programming and Venues Services (PVS) budget. PVS provides technical support for the District's theaters and meeting rooms. The Public Services budget amounts to $42,712,714, an increase of $3,480,100 or 8.9% as compared to the 2014-2015 budget.



The materials budget is allocated at $8.7 million in Collection and Bibliographic Services and $54,400 in Contract Libraries, for a total of 15% of the District's operating budget. The materials budget maintains the Board's commitment to provide residents access to new books, media and electronic information.

Collection and Bibliographic Services provides technical services as well as support activities that enable the collection, selection and processing of library materials and interlibrary loans. The 2015-2016 budget amounts to $10,595,045, an increase of $788,024 or 8% as compared to 2014-2015.

General Services

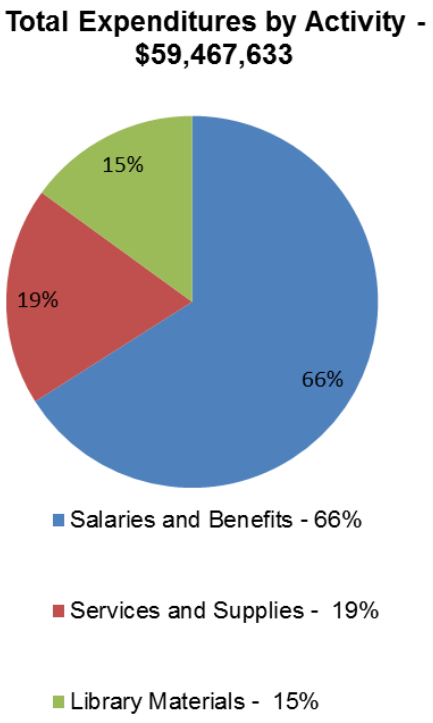
The General Services Department is responsible for the maintenance and repair of all District buildings and grounds and for courier service to the urban, outlying and contract libraries. Facilities manages the janitorial, landscaping and security contracts for the District. The budget for General Services is $7,156,740, an increase of $144,189, or 2.1% as compared to 2014-2015. General Services also includes the Gallery Services budget, which oversees the District's art galleries.

Administration

Administration consists of the Executive Administration, Business Office, Development Office, Human Resources and Marketing departments. The Administration budget is $6,172,207, an increase of $494,621, or 8.7% from 2014-2015 levels.

Information Technology

The Information Technology Department provides technology and support services and includes activities related to supporting the District's network infrastructure, terminal servers, terminals and receipt printers for the District's library automation system. The Department is responsible for purchasing and maintaining all of the District's personal computers and related software, and hardware/software licensing agreements. The 2015-2016 budget for Information Technology is $3,425,972, a decrease of $55,091, or 1.6% as compared to 2014-2015.



Expenditures by Activity

The major expenditures for the General Fund are Salaries and Benefits (66%), Services and Supplies (19%), and Library Materials (15%).

As with any service organization, personnel costs are a significant part of the total operating budget of the District. Controlling growth in staffing levels is an important key to the long-term maintenance of library services. Over 700 employees serve an estimated District population of 1.5 million. Detail on the District's authorized staffing is provided on page 32. Line item detail for Salaries and Benefits, Services and Supplies, Capital Outlay and Library Materials are provided on pages 27 through 31. A brief narrative description of variances within function, department program and Special Revenue Funds completes the budget document.

Other Financing Sources and Uses

Transfers to Other Funds

The District has initiated a multi-year strategy to establish reserves to fund a comprehensive program for maintenance and repair of District buildings and infrastructure; telecommunication hardware and software systems, including replacing and upgrading personal computers and software; and funding for new construction projects. In Fiscal Year 2015-2016, an $18.1 million transfer from the General Fund to the Capital Projects Fund serves this purpose.

GENERAL FUND SALARIES AND WAGES
BUDGET COMPARISON

2013-2014 through 2015-2016

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
ADMINISTRATION					
Executive Director's Office	243,614	244,706	373,392	128,686	52.59%
Marketing & Community Relations	447,726	499,288	512,174	12,886	2.58%
Business Office	494,123	512,043	535,730	23,687	4.63%
Human Resources	583,702	976,395	1,049,113	72,718	7.45%
Development Office	130,718	130,153	262,665	132,512	101.81%
INFORMATION TECHNOLOGY	998,180	1,237,582	1,302,091	64,509	5.21%
GENERAL SERVICES					
General Services Administration	410,919	504,117	596,895	92,778	18.40%
Courier Services	265,830	292,457	288,676	(3,781)	(1.29%)
Facilities Maintenance	734,245	823,449	807,997	(15,452)	(1.88%)
Safety, Health and Security	58,215	55,329	52,761	(2,568)	(4.64%)
Vehicle Fleet Maintenance	-	-	-	-	-
Gallery Services	92,668	95,427	98,689	3,262	3.42%
PUBLIC SERVICES					
Programming and Venues	1,029,223	1,215,762	1,593,670	377,908	31.08%
Public Services Administration	1,169,002	927,293	1,172,500	245,207	26.44%
Collection and Bibliographic Services	1,036,616	1,100,229	1,111,098	10,869	0.99%
URBAN BRANCHES					
Centennial Hills	1,145,443	1,231,735	1,305,858	74,123	6.02%
Clark County	1,513,995	1,564,637	1,630,385	65,748	4.20%
Enterprise	886,443	918,803	952,291	33,488	3.64%
Las Vegas	937,433	983,380	1,024,800	41,420	4.21%
Meadows	47,036	44,281	47,541	3,260	7.36%
Rainbow	1,061,311	1,218,993	1,291,608	72,615	5.96%
Sahara West	1,503,196	1,563,439	1,634,192	70,753	4.53%
Spring Valley	1,073,907	1,125,723	1,168,653	42,930	3.81%
Summerlin	906,041	957,684	1,048,484	90,800	9.48%
Sunrise	891,329	997,439	1,026,660	29,221	2.93%
West Charleston	996,827	1,039,046	1,085,117	46,071	4.43%
West Las Vegas	880,567	942,779	1,010,931	68,152	7.23%
Whitney	888,343	910,579	972,490	61,911	6.80%
Windmill	1,089,362	1,170,406	1,219,195	48,789	4.17%
OUTLYING BRANCHES					
Blue Diamond	48,668	51,317	51,699	382	0.74%
Bunkerville	53,474	53,733	54,287	554	1.03%
Goodsprings	28,794	30,523	40,211	9,688	31.74%
Indian Springs	51,406	64,800	61,823	(2,977)	(4.59%)
Laughlin	412,508	426,213	453,846	27,633	6.48%
Mesquite	289,975	311,566	330,140	18,574	5.96%
Moapa Town	53,177	53,098	54,721	1,623	3.06%
Moapa Valley	165,326	194,954	216,118	21,164	10.86%
Mt. Charleston	49,446	51,484	54,775	3,291	6.39%
Sandy Valley	53,121	60,422	64,471	4,049	6.70%
Searchlight	32,446	45,142	48,243	3,101	6.87%
OTHER					
Access Services	-	96,024	196,721	100,697	104.87%
Community Outreach	233,579	266,916	275,437	8,521	3.19%
Literacy	200,253	203,255	212,148	8,893	4.38%
Virtual Library	389,974	424,047	426,888	2,841	0.67%
Youth Services	115,659	125,642	133,496	7,854	6.25%
Total Salaries and Wages	**23,693,820**	**25,742,290**	**27,850,680**	**2,108,390**	**8.19%**

GENERAL FUND BENEFITS
BUDGET COMPARISON

2013-2014 through 2015-2016

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
ADMINISTRATION					
Executive Director's Office	73,281	77,840	143,846	66,006	84.80%
Marketing & Community Relations	167,512	203,235	230,306	27,071	13.32%
Business Office	209,234	212,020	235,045	23,025	10.86%
Human Resources	560,032	756,344	782,430	26,086	3.45%
Development Office	46,833	49,465	119,668	70,203	141.92%
INFORMATION TECHNOLOGY	412,400	531,981	592,381	60,400	11.35%
GENERAL SERVICES					
General Services Administration	156,084	186,577	233,785	47,208	25.30%
Courier Services	100,973	134,769	147,911	13,142	9.75%
Facilities Maintenance	278,897	353,599	384,663	31,064	8.79%
Safety, Health and Security	22,113	20,690	30,202	9,512	45.97%
Vehicle Fleet Maintenance	-	-	-	-	-
Gallery Services	49,094	53,847	58,236	4,389	8.15%
PUBLIC SERVICES					
Programming and Venues	332,104	416,456	653,649	237,193	56.96%
Public Services Administration	368,217	363,145	484,075	120,930	33.30%
Collection and Bibliographic Services	410,595	476,769	490,224	13,455	2.82%
URBAN BRANCHES					
Centennial Hills	376,782	415,160	468,470	53,310	12.84%
Clark County	476,262	556,897	606,445	49,548	8.90%
Enterprise	300,401	328,218	366,798	38,580	11.75%
Las Vegas	299,104	322,863	374,945	52,082	16.13%
Meadows	12,577	12,044	14,001	1,957	16.25%
Rainbow	343,651	403,935	452,189	48,254	11.95%
Sahara West	506,848	556,540	596,863	40,323	7.25%
Spring Valley	340,382	376,932	427,443	50,511	13.40%
Summerlin	319,919	378,590	425,503	46,913	12.39%
Sunrise	283,688	331,895	343,782	11,887	3.58%
West Charleston	348,196	383,828	421,796	37,968	9.89%
West Las Vegas	319,085	357,392	394,512	37,120	10.39%
Whitney	298,380	329,349	355,353	26,004	7.90%
Windmill	337,711	372,941	403,990	31,049	8.33%
OUTLYING BRANCHES					
Blue Diamond	11,254	12,148	13,091	943	7.76%
Bunkerville	12,465	12,562	13,431	869	6.92%
Goodsprings	7,945	8,303	11,842	3,539	42.62%
Indian Springs	15,521	20,501	27,259	6,758	32.96%
Laughlin	166,999	185,131	205,117	19,986	10.80%
Mesquite	89,030	97,638	108,775	11,137	11.41%
Moapa Town	12,082	12,087	13,299	1,212	10.03%
Moapa Valley	53,019	62,713	71,337	8,624	13.75%
Mt. Charleston	9,440	9,905	11,217	1,312	13.25%
Sandy Valley	6,982	10,497	11,869	1,372	13.07%
Searchlight	8,517	9,372	10,973	1,601	17.08%
OTHER					
Access Services	-	40,182	80,514	40,332	100.37%
Community Outreach	92,336	112,009	122,921	10,912	9.74%
Literacy	63,715	67,992	83,740	15,748	23.16%
Virtual Library	135,186	148,685	161,463	12,778	8.59%
Youth Services	41,494	48,240	53,979	5,739	11.90%
Total Benefits	**8,476,341**	**9,821,286**	**11,239,338**	**1,418,052**	**14.44%**

GENERAL FUND SERVICES AND SUPPLIES BUDGET COMPARISON

2013-2014 through 2015-2016

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
ADMINISTRATION					
Executive Director's Office	161,360	146,875	168,800	21,925	14.93%
Marketing & Community Relations	176,670	298,400	298,400	-	-
Business Office	348,162	761,700	629,750	(131,950)	(17.32%)
Human Resources	320,533	650,022	723,438	73,416	11.29%
Development Office	22,990	59,100	107,450	48,350	81.81%
INFORMATION TECHNOLOGY	1,269,710	1,591,500	1,531,500	(60,000)	(3.77%)
GENERAL SERVICES					
General Services Administration	690,070	566,616	896,286	329,670	58.18%
Courier Services	1,500	2,000	2,000	-	-
Facilities Maintenance	2,057,151	2,129,045	1,756,010	(373,035)	(17.52%)
Safety, Health and Security	1,065,207	1,663,329	1,663,329	-	-
Vehicle Fleet Maintenance	-	120,000	120,000	-	-
Gallery Services	3,455	11,300	19,300	8,000	70.80%
PUBLIC SERVICES					
Programming and Venues	66,459	290,800	368,300	77,500	26.65%
Public Services Administration	241,557	249,584	349,225	99,641	39.92%
Collection and Bibliographic Services	245,212	281,370	281,370	-	-
URBAN BRANCHES					
Centennial Hills	161,275	164,156	167,156	3,000	1.83%
Clark County	209,904	279,337	280,537	1,200	0.43%
Enterprise	77,346	94,546	94,546	-	-
Las Vegas	186,416	288,176	289,176	1,000	0.35%
Meadows	-	900	1,200	300	33.33%
Rainbow	97,046	118,474	118,474	-	
Sahara West	223,510	251,064	254,064	3,000	1.19%
Spring Valley	90,644	108,381	112,381	4,000	3.69%
Summerlin	133,118	136,361	138,561	2,200	1.61%
Sunrise	70,124	80,983	81,183	200	0.25%
West Charleston	114,656	132,537	133,037	500	0.38%
West Las Vegas	104,325	138,000	139,000	1,000	0.72%
Whitney	68,396	87,000	87,500	500	0.57%
Windmill	244,292	286,806	286,806	-	-
OUTLYING BRANCHES					
Blue Diamond	19,056	22,632	23,032	400	1.77%
Bunkerville	8,026	3,931	9,510	5,579	141.92%
Goodsprings	1,637	2,200	2,400	200	9.09%
Indian Springs	4,219	3,820	6,723	2,903	75.99%
Laughlin	47,168	77,119	77,119	-	-
Mesquite	33,026	42,547	42,547	-	-
Moapa Town	7,220	14,211	14,611	400	2.81%
Moapa Valley	22,086	38,381	40,681	2,300	5.99%
Mt. Charleston	8,172	10,303	10,853	550	5.34%
Sandy Valley	3,630	15,931	17,031	1,100	6.90%
Searchlight	1,994	2,726	3,076	350	12.84%
OTHER					
Access Services	-	-	39,500	39,500	-
Community Outreach	7,284	9,000	10,000	1,000	11.11%
Literacy	44,182	47,650	81,000	33,350	69.99%
Virtual Library	12,970	20,925	22,500	1,575	7.53%
Youth Services	89,821	114,500	111,500	(3,000)	(2.62%)
Total Services and Supplies	**8,761,579**	**11,414,238**	**11,610,862**	**196,624**	**1.72%**

GENERAL FUND CAPITAL OUTLAY
BUDGET COMPARISON

2013-2014 through 2015-2016

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
ADMINISTRATION					
Executive Director's Office	-	-	-	-	-
Marketing & Community Relations	-	-	-	-	-
Business Office	5,605	100,000	-	(100,000)	(100.00%)
Human Resources	-	-	-	-	-
Development Office	-	-	-	-	-
INFORMATION TECHNOLOGY	175,630	120,000	-	(120,000)	(100.00%)
GENERAL SERVICES					
General Services Administration	17,595	-	-	-	-
Courier Services	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-
Safety, Health and Security	-	-	-	-	-
Vehicle Fleet Maintenance	-	-	-	-	-
Gallery Services	-	-	-	-	-
PUBLIC SERVICES					
Programming and Venues	-	-	-	-	-
Public Services Administration	-	171,000	-	(171,000)	(100.00%)
Collection and Bibliographic Services	-	-	-	-	-
URBAN BRANCHES					
Centennial Hills	-	-	-	-	-
Clark County	-	-	-	-	-
Enterprise	-	-	-	-	-
Las Vegas	-	-	-	-	-
Meadows	-	-	-	-	-
Rainbow	-	-	-	-	-
Sahara West	-	-	-	-	-
Spring Valley	-	-	-	-	-
Summerlin	-	-	-	-	-
Sunrise	-	-	-	-	-
West Charleston	-	-	-	-	-
West Las Vegas	-	-	-	-	-
Whitney	-	-	-	-	-
Windmill	-	-	-	-	-
OUTLYING BRANCHES					
Blue Diamond	-	-	-	-	-
Bunkerville	-	-	-	-	-
Goodsprings	-	-	-	-	-
Indian Springs	-	-	-	-	-
Laughlin	-	-	-	-	-
Mesquite	-	-	-	-	-
Moapa Town	-	-	-	-	-
Moapa Valley	-	-	-	-	-
Mt. Charleston	-	-	-	-	-
Sandy Valley	-	-	-	-	-
Searchlight	-	-	-	-	-
OTHER					
Access Services					
Community Outreach	-	-	-	-	-
Literacy	-	-	-	-	-
Virtual Library	-	-	-	-	-
Youth Services	-	-	-	-	-
Total Capital Outlay	**198,830**	**391,000**	**-**	**(391,000)**	**(100.00%)**

GENERAL FUND LIBRARY MATERIALS
BUDGET COMPARISON

2013-2014 through 2015-2016

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
ADMINISTRATION					
Executive Director's Office	-	-	-	-	-
Marketing & Community Relations	-	-	-	-	-
Business Office	-	-	-	-	-
Human Resources	-	-	-	-	-
Development Office	-	-	-	-	-
INFORMATION TECHNOLOGY	-	-	-	-	-
GENERAL SERVICES					
General Services Administration	-	-	-	-	-
Courier Services	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-
Safety, Health and Security	-	-	-	-	-
Vehicle Fleet Maintenance	-	-	-	-	-
Gallery Services	-	-	-	-	-
Technical & Production Services	-	-	-	-	-
PUBLIC SERVICES					
Public Services Administration	75,454	86,347	54,400	(31,947)	(37.00%)
Collection and Bibliographic Services	7,132,461	7,948,653	8,712,353	763,700	9.61%
URBAN BRANCHES					
Centennial Hills	-	-	-	-	-
Clark County	-	-	-	-	-
Enterprise	-	-	-	-	-
Las Vegas	-	-	-	-	-
Meadows	-	-	-	-	-
Rainbow	-	-	-	-	-
Sahara West	-	-	-	-	-
Spring Valley	-	-	-	-	-
Summerlin	-	-	-	-	-
Sunrise	-	-	-	-	-
West Charleston	-	-	-	-	-
West Las Vegas	-	-	-	-	-
Whitney	-	-	-	-	-
Windmill	-	-	-	-	-
OUTLYING BRANCHES					
Blue Diamond	-	-	-	-	-
Bunkerville	-	-	-	-	-
Goodsprings	-	-	-	-	-
Indian Springs	-	-	-	-	-
Laughlin	-	-	-	-	-
Mesquite	-	-	-	-	-
Moapa Town	-	-	-	-	-
Moapa Valley	-	-	-	-	-
Mt. Charleston	-	-	-	-	-
Sandy Valley	-	-	-	-	-
Searchlight	-	-	-	-	-
OTHER					
Access Services					
Community Outreach	-	-	-	-	-
Literacy	-	-	-	-	-
Virtual Library	-	-	-	-	-
Youth Services	-	-	-	-	-
Total Library Materials	**7,207,915**	**8,035,000**	**8,766,753**	**731,753**	**9.11%**
Total Expenditures	**48,338,485**	**55,403,814**	**59,467,633**	**4,063,819**	**7.33%**

LIBRARY STAFFING BY DEPARTMENT

	FULL TIME	PART TIME	PAGES	Actual 2014-2015 FTE'S	Budget 2015-2016 FTE'S	VARIANCE
ADMINISTRATION						
Executive Director's Office	3.00	-	-	2.00	3.00	1.00
Marketing & Community Relations	6.00	-	-	6.00	6.00	-
Business Office	7.00	-	-	7.00	7.00	-
Human Resources	10.00	-	-	9.30	10.00	0.70
Development Office	3.00	-	-	1.00	3.00	2.00
INFORMATION TECHNOLOGY	16.00	1.00	-	16.60	16.60	-
GENERAL SERVICES						
General Services Administration	6.00	5.00	-	7.60	8.60	1.00
Courier Services	6.00	3.00	-	7.35	7.35	-
Facilities Maintenance	13.00	-	-	13.00	13.00	-
Safety, Health and Security	1.00	-	-	1.00	1.00	-
Vehicle Fleet Maintenance	-	-	-	-	-	-
Gallery Services	2.00	-	-	2.00	2.00	-
PUBLIC SERVICES						
Programming and Venues	20.00	11.00	-	19.98	25.56	5.58
Public Services Administration	11.00	7.00	-	15.03	15.15	0.12
Collection and Bibliographic Services	16.00	2.00	-	17.60	17.08	(0.52)
URBAN BRANCHES						
Centennial Hills	14.00	13.00	20.00	26.95	26.95	-
Clark County	19.00	15.00	27.00	34.99	35.21	0.22
Enterprise	11.00	7.00	12.00	18.67	18.67	-
Las Vegas	13.00	10.00	12.00	21.37	21.37	-
Meadows	-	2.00	-	1.20	1.20	-
Rainbow	14.00	14.00	21.00	26.22	27.00	0.78
Sahara West	19.00	15.00	22.00	32.88	33.36	0.48
Spring Valley	14.00	12.00	20.00	25.71	25.86	0.15
Summerlin	13.00	7.00	13.00	19.24	20.24	1.00
Sunrise	13.00	9.00	17.00	22.40	22.40	-
West Charleston	14.00	7.00	13.00	21.69	21.69	-
West Las Vegas	13.00	10.00	7.00	19.42	19.87	0.45
Whitney	12.00	8.00	15.00	20.01	20.31	0.30
Windmill	15.00	11.00	16.00	26.10	26.10	-
OUTLYING BRANCHES						
Blue Diamond	-	2.00	-	0.83	0.83	-
Bunkerville	-	2.00	-	0.93	0.93	-
Goodsprings	-	1.00	-	0.63	0.75	0.12
Indian Springs	1.00	1.00	-	1.05	1.23	0.18
Laughlin	7.00	2.00	4.00	9.16	9.16	-
Mesquite	3.00	6.00	6.00	7.90	7.90	-
Moapa Town	-	2.00	-	0.93	0.93	-
Moapa Valley	2.00	4.00	3.00	4.91	5.21	0.30
Mt. Charleston	-	2.00	-	1.11	1.11	-
Sandy Valley	-	3.00	-	1.51	1.51	-
Searchlight	-	2.00	-	0.93	0.93	-
OTHER						
Access Services	2.00	-	5.00	-	3.50	3.50
Literacy	2.00	3.00	-	3.49	3.49	-
Community Outreach	4.00	2.00	-	5.20	5.20	-
Virtual Library	5.00	2.00	-	6.11	6.11	-
Youth Services	1.00	1.00	-	1.60	1.60	-
GIFT FUND						
Development Office	-	-	-	1.00	-	(1.00)
GRANT FUND						
Literacy	6.00	-	-	6.00	6.00	-
TOTALS	**337.00**	**204.00**	**233.00**	**495.60**	**511.96**	**16.36**

LIBRARY MATERIALS

Library Materials are considered to be one collection, which is physically and electronically distributed among District branches.

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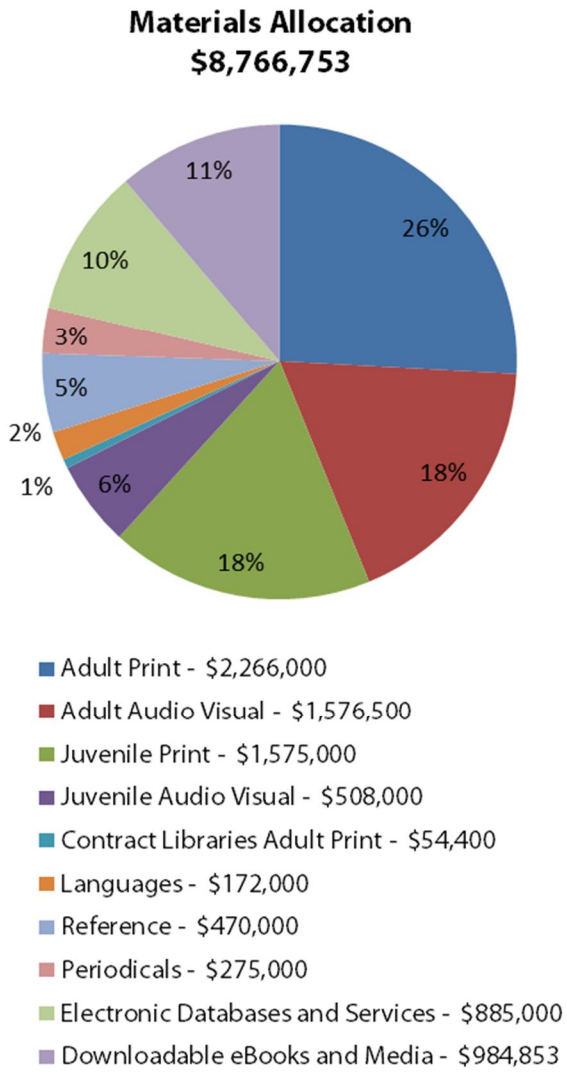
LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Library Materials

Budget

The Library Materials budget for Fiscal Year 2015-2016 is funded at $8,766,753. The budget reflects an allocation of 15% of the General Fund budget to materials. New library materials are selected, purchased, cataloged and made shelf-ready by the Collection and Bibliographic Services Department.

The Collection Development division of Collection and Bibliographic Services manages the Library Materials budget and selects materials for the entire District. Centralized selection gives the District leverage in purchasing quantities of materials in a variety of formats and languages quickly and effectively at the best possible price. While selection is centralized, professional librarians District-wide are actively involved in selection of replacement materials, weeding and identifying collection strengths and weaknesses.



Library District materials are considered to be one collection, which is physically and electronically distributed among its branches. Through the floating collections model, library materials will move, over time, among any number of branches. While each branch is provided with a selection of materials that is suited to its size, role in the community, area demographics and expressed interests, the floating collections model allows more customer-focused and responsive collections among the branches.

Collection Development seeks to improve collection performance by providing materials most often sought by patrons, and also to provide balance and

diversity in content by purchasing materials in a variety of topics, formats and languages.

Budget Priorities

The budget is designed to support the District's mission statement and strategic priorities under the umbrella of *Read Learn Achieve.* These include offering a wealth of services and resources that promote reading and provide access to library materials in a variety of formats; creating a learning place for children and adults in all stages of life; and fostering the library as a place of possibility and a community partner that connects people to information and to each other.

The *Read* priority focuses on materials in a variety of formats in over 36 languages; author visits and writing workshops; reading programs for kids and teens; outreach to schools, childcare and senior housing; and electronic resources.

Learn focuses on school readiness for children, free homework help and tutors; and online information through the Library's website on education, government resources, world events and cultural diversity. It also includes activities related to District spaces, collections and programs that support self-directed and out-of-school learning. Emphasis is on English Language Learner, adult literacy and Citizenship classes, as well as job skills workshops and programs.

The *Achieve* priority includes programs for self-improvement, health education, financial literacy, business success and more; and includes the District's meeting spaces, performing arts centers and art galleries. Additional focus is on offering public computers with free access to the Internet, free Wi-Fi and computer classes; services to the homebound; and online resources including business and investment databases, legal forms and business plans, trade journals, newspapers and magazines, and government information.

DEPARTMENT OVERVIEWS AND PROGRAM BUDGETS

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LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Executive Director's Office

Department Overview

The Executive Director's Office is responsible for the strategic direction and management of the District and for the development of the District's current and future goals. The Executive Director's Office budget includes expenditures associated with the District's general counsel and the Board of Trustees' compensation and related expenditures. During the upcoming year, the Executive Director's Office will be completing the service priorities outlined in the strategic framework *Read Learn Achieve* and begin the strategies enumerated by the 2020 Vision project.

The Executive Director's Office budget amounts to $686,038. The Services and Supplies budget amounts to $168,800 and includes appropriations for legal and professional services, Board compensation, travel and training for the Executive Director and Board of Trustees, and dues and subscriptions.

Significant Changes

This year sees the addition of a Community Engagement Director. The Executive Director's Office continues to carefully monitor expenditures and identify and employ cost containment strategies. This year marks the third year of the three-year contract negotiated with the District's three bargaining units. The budget reflects increased expenditures related to annual pay increases of 3% and merit increases for those employees who have not reached the top of their pay grade scale.

Measuring Success

The Executive Director's Office has overall responsibility for ensuring that the Las Vegas-Clark County Library District provides excellent, relevant library materials and services to the people it serves. The performance measures selected are designed to ensure that library employees are performing at a level that meets or exceeds expectations and that they are meeting their performance goals; the District operates under a balanced, sustainable budget; and that library customer and staff questions and concerns are responded to promptly.

Department Programs

The Executive Director's Office is the only program in the department.

Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	Variance FY 2015 vs. FY 2016 Budget
Staffing FTE	2	2	3	1
Salaries and Benefits	$316,895	$322,546	$517,238	$194,692
Services and Supplies	$161,360	$146,875	$168,800	$21,925
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	**$478,255**	**$469,421**	**$686,038**	**$216,617**

Program: Executive Director's Office

Program: Administrative and Support

Program Contact: Dr. Ronald R. Heezen

Related Programs: N/A

Program Description

The Executive Director is responsible for the strategic direction and management of the District and for the development of the District's current and future goals. During the upcoming year, the Executive Director will continue implementing the service priorities outlined in the new strategic framework.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Performance evaluations conducted and goals set with direct reports	100%	100%	100%
Outcome	Balanced, sustainable budget	100%	100%	100%
Outcome	Respond within 48 hours to customers and staff	95%	95%	95%

Performance Measures Description

Annual performance planning and evaluations establish work goals for the upcoming year, evaluate performance, provide feedback, and document outcomes and results. They also document professional development and plans for improving in competency areas.

The annual budget is the mechanism for implementing District service priorities and integrating these priorities with service demands, operational needs and financial constraints.

By responding to library customer and staff questions and concerns promptly and thoroughly, the Executive Director will continue to build trust and demonstrate accountability.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Percent
Salaries	243,614	244,706	373,392	128,686	52.59%
Benefits	73,281	77,840	143,846	66,006	84.80%
Services and Supplies	161,360	146,875	168,800	21,925	14.93%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**478,255**	**469,421**	**686,038**	**216,617**	**46.15%**

Explanation of Expenditures

The Executive Director's Office has a total budget of $686,038. The Services and Supplies budget amounts to $168,800 and includes appropriations for legal and professional services, Board compensation, travel and training for the Executive Director and Board of Trustees, and dues and subscriptions.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Community Engagement Director	1.00	-	-	1.00	1.00
Executive Assistant	1.00	-	1.00	1.00	-
Executive Director	1.00	-	1.00	1.00	-
Totals	**3.00**	**-**	**2.00**	**3.00**	**1.00**

Significant Program Changes

A Community Engagement Director has been added to the department.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Marketing and Community Relations

Department Overview

The Marketing and Community Relations Department designs and implements strategies to promote and create awareness of the District's programs, products and services. The Department is responsible for media and public relations, community relations, advertising, print publication and promotional material, social media, and the District's website, through which it promotes products and services, events and District initiatives, and provides access to electronic resources.

The Department's budget amounts to $1,040,880. The Services and Supplies budget amounts to $298,400 and includes appropriations for printing, professional services and advertising.

Significant Changes

The Marketing and Community Relations Department continues to carefully monitor expenditures and identify and employ cost containment strategies. This year marks the third year of the three-year contract negotiated with the District's three bargaining units. The budget reflects increased expenditures related to annual pay increases of 3% and merit increases for those employees who have not reached the top of their pay grade scale.

Measuring Success

Success will be measured by visits to the Library's website and the advertising equivalency of marketing messages resulting in editorial media coverage.

Department Programs

The Marketing and Community Relations Department is the only program in the department.

Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	Variance FY 2015 vs. FY 2016 Budget
Staffing FTE	6	6	6	—
Salaries and Benefits	$615,238	$702,523	$742,480	$39,957
Services and Supplies	$176,670	$298,400	$298,400	—
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	**$791,908**	**$1,000,923**	**$1,040,880**	**$39,957**

Program: Marketing and Community Relations

Program: Administrative and Support

Program Contact: Karen Bramwell

Related Programs: N/A

Program Description

The Marketing and Community Relations Department designs and implements strategies to promote and create awareness of District products, services and programs. The Department presents the District's message through media relations, public relations, marketing communications, social media and special events, and acts as liaison to other governmental agencies, boards and commissions. The Department works with other District departments to develop strategies to support library-sponsored programs and development of content for printing and distribution. A web designer, two graphic designers and a marketing communications specialist are responsible for preparing library materials for publication and the design of website content. A public relations manager communicates information about the District's various activities to the media.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Visits to website	7,237,479	8,374,059	8,800,000
Outcome	Editorial media coverage	$1,390,347	$1,383,436	$1,400,000

Performance Measures Description

Visits to the website for the fiscal year ending June 2015 increased by 15.7% over the previous year. The increase may be attributed to the popularity of downloadable magazines and eBooks.

Editorial media coverage decreased slightly by .5% over the previous year, but still received considerable exposure as a result of partnerships developed between Marketing and local media, as well as media interest in our products, services and programs.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	447,726	499,288	512,174	12,886	2.58%
Benefits	167,512	203,235	230,306	27,071	13.32%
Services and Supplies	176,670	298,400	298,400	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**791,908**	**1,000,923**	**1,040,880**	**39,957**	**3.99%**

Explanation of Expenditures

The Marketing budget amounts to $1,040,880. Services and Supplies amounts to $298,400 and includes appropriations for printing and professional services.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Graphic Designer	1.00	-	1.00	1.00	-
Graphics Supervisor	1.00	-	1.00	1.00	-
Marketing Communications Specialist	1.00	-	1.00	1.00	-
Marketing/Community Relations Director	1.00	-	1.00	1.00	-
Public Relations Manager	1.00	-	1.00	1.00	-
Web Designer	1.00	-	1.00	1.00	-
Totals	**6.00**	**-**	**6.00**	**6.00**	**-**

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Business Office

Department Overview

The Business Office is responsible for providing financial services and fiduciary control over all District-wide assets. The Business Office budget includes expenditures associated with postage, the collection of overdue library fines, armored car pickup services, audit and financial services, debt management services, and the replacement of District-wide cash registers.

The Business Office budget amounts to $1,400,525. The Services and Supplies budget amounts to $629,750 and includes appropriations for postage, professional services, collection agency services, contracted services and related bank service charges.

Significant Changes

The Business Office continues to carefully monitor expenditures and identify and employ cost containment strategies. This year marks the third year of the three-year contract negotiated with the District's three bargaining units. The budget reflects increased expenditures related to annual pay increases of 3% and merit increases for those employees who have not reached the top of their pay grade scale.

Measuring Success

The Business Office has overall responsibility for ensuring that the Las Vegas-Clark County Library District provides excellent services to its employees, vendors, and patrons, and to the District administration; for the timely filing of all relevant financial reports and documents with the appropriate government agencies; and its fiduciary duties over District assets. The performance measures selected are designed to ensure that the Business Office is performing at a level that meets or exceeds expectations in meeting performance goals; the District operates under a balanced, sustainable budget and that library customer and staff questions and concerns are responded to promptly.

Department Programs

The Business Office is the only program in the department.

Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	Variance FY 2015 vs. FY 2016 Budget
Staffing FTE	8	7	7	—
Salaries and Benefits	$703,357	$724,063	$770,775	$46,712
Services and Supplies	$348,162	$761,700	$629,750	$(131,950)
Library Materials	—	—	—	—
Capital Outlay	$5,605	$100,000	—	$(100,000)
Expenditure Total	**$1,057,124**	**$1,585,763**	**$1,400,525**	**$(185,238)**

Program: Business Office

Program: Administrative and Support

Program Contact: Fred James

Related Programs: N/A

Program Description

The Business Office provides financial services including accounting, payroll, purchasing, accounts payable, accounts receivable, general ledger, cash management, investments, and debt management. This department provides financial and budgetary reports for all users of such information and is responsible for the preparation of the Budget and the Comprehensive Annual Financial Report (CAFR).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Completion of the CAFR for posting on the District's website and submittal to the State of Nevada and other governmental agencies by statutory due dates	100%	100%	100%
Outcome	CAFR submitted to the State of Nevada and other governmental agencies by statutory due dates and posted to the District's website	100%	100%	100%
Output	Accurate completion of budget documents for submittal to State of Nevada by statutory due dates	100%	100%	100%
Outcome	Balanced, sustainable budget	100%	100%	100%
Outcome	Respond within 24 hours to patrons, vendors and staff regarding budget, payment and collection questions	95%	95%	95%

Performance Measures Description

The Business Office's major duties are statutory in nature for preparation of the CAFR and the Annual Budget for the State of Nevada. The District must be in compliance with the law and appropriate regulations, with no exceptions.

The Business Office is responsible for the timely processing of payroll. It is essential that employees receive their paychecks on the scheduled payday.

The Business Office is responsible for payment of all the District's debts in a timely manner.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	494,123	512,043	535,730	23,687	4.63%
Benefits	209,234	212,020	235,045	23,025	10.86%
Services and Supplies	348,162	761,700	629,750	(131,950)	(17.32%)
Library Materials	-	-	-	-	-
Capital Outlay	5,605	100,000	-	(100,000)	(100.00%)
Expenditure Total	**1,057,124**	**1,585,763**	**1,400,525**	**(185,238)**	**(11.68%)**

Explanation of Expenditures

The Business Office budget totals $1,400,525. The budget for Services and Supplies amounts to $629,750, and includes postage, banking and collections, and other professional services, as well as the replacement of cash registers District-wide as needed.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Accounting Tech I	1.00	-	1.00	1.00	-
Accounting Tech II	2.00	-	2.00	2.00	-
Administrative Assistant	1.00	-	1.00	1.00	-
Assistant Finance Director	1.00	-	1.00	1.00	-
Deputy Director, CFO	1.00	-	1.00	1.00	-
Senior Accountant	1.00	-	1.00	1.00	-
Totals	**7.00**	**-**	**7.00**	**7.00**	**-**

Significant Program Changes

Funds for the potential replacement of copiers District-wide have been transferred to the Capital Projects Fund.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Human Resources

Department Overview

The Human Resources Department is responsible for recruitment and selection of District employees, employee orientation and training. The Department coordinates employee benefit programs and oversees administration of the District's collective bargaining agreement with Teamsters Local 14.

The Human Resources budget amounts to $2,554,981. The Services and Supplies budget amounts to $723,438 and includes appropriations for legal and professional services, travel and education, and training.

Significant Changes

The Human Resources Department continues to carefully monitor expenditures and identify and employ cost containment strategies. This year marks the third year of the three-year contract negotiated with the District's three bargaining units. The budget reflects increased expenditures related to annual pay increases of 3% and merit increases for those employees who have not reached the top of their pay grade scale.

Measuring Success

The mission of the Human Resources Department is to support the goals and challenges of the Library District by providing services that promote a work environment characterized by fair treatment of staff, open communication, personal accountability, trust and mutual respect. The Department seeks and provides solutions to workplace issues that support and optimize the operating principles of the District.

The performance measures selected are designed to ensure that library employees are performing at a level that meets or exceeds expectations and that they are meeting their performance goals. District workforce statistics will be closely monitored to ensure continued emphasis on workforce diversity.

Department Programs

The Human Resources Department is the only program in the department.

Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	Variance FY 2015 vs. FY 2016 Budget
Staffing FTE	7.30	9.30	10	.70
Salaries and Benefits	$1,143,734	$1,732,739	$1,831,543	$98,804
Services and Supplies	$320,533	$650,022	$723,438	$73,416
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	**$1,464,267**	**$2,382,761**	**$2,554,981**	**$172,220**

Program: Human Resources

Program: Administrative and Support

Program Contact: Jerilyn Gregory

Related Programs: N/A

Program Description

The Human Resources Department provides a variety of services to all units of the District. The Department coordinates employee benefit programs and oversees administration of the District's collective bargaining agreement, mediation of employee relations issues, employee relations investigations and disciplinary actions. It is also responsible for the central processing of recruitment and selection procedures, disciplinary matters, in-processing of new employees, employee orientation and training.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Outcome	Ensure employee performance evaluations are completed within 30 days of their due date	85%	71%	85%
Quality	Provide monthly statistics on the Library District workforce to the Board of Trustees	100%	100%	100%

Performance Measures Description

Timely completion of annual performance planning and evaluations ensures work goals are established for the upcoming year, feedback is provided on successes and/or deficiencies, and documentation occurs. This provides a means to achieve a positive employee climate. NOTE: For six months during Fiscal Year 2015 the evaluation system experienced technical difficulties and managers were unable to access the system to complete evaluations in a timely manner. The issue has been resolved and managers have worked diligently to catch up on overdue evaluations.

Providing statistics monthly to the Board allows for close monitoring and discussion to ensure workforce diversity.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	583,702	976,395	1,049,113	72,718	7.45%
Benefits	560,032	756,344	782,430	26,086	3.45%
Services and Supplies	320,533	650,022	723,438	73,416	11.29%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,464,267**	**2,382,761**	**2,554,981**	**172,220**	**7.23%**

Explanation of Expenditures

The Human Resources budget totals $2,554,981. The Services and Supplies budget is $723,438 and includes District-wide travel and training of $151,660.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Administrative Coordinator	1.00	-	1.00	1.00	-
Benefits Manager	1.00		1.00	1.00	-
Human Resources Assistant Director	-	-	1.00	-	(1.00)
Human Resources Director	1.00	-	1.00	1.00	-
Human Resources Information Systems Manager	1.00	-	-	1.00	1.00
Human Resources Manager	2.00	-	2.00	2.00	-
Human Resources Office Assistant	1.00	-	-	1.00	1.00
Office Assistant III	1.00	-	1.30	1.00	(0.30)
Receptionist	1.00	-	1.00	1.00	-
Training and Development Manager	1.00	-	1.00	1.00	-
Totals	**10.00**	**-**	**9.30**	**10.00**	**0.70**

Significant Program Changes

During the past year the HR Department has undergone several changes. These include the addition of a Human Resources Information Systems (HRIS) Manager who is dedicated to managing the data in our systems (Kronos and Halogen); significant increases in our supervisor and staff training based on a needs analysis conducted by an outside consultant; a partnership with the City of Henderson's Training Department to provide staff with more opportunities for development; the return of a Staff Development Day for all District staff; and a revision of our recruitment process to provide hiring managers with more flexibility.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Development Office

Department Overview

The Development Office oversees fundraising efforts on behalf of the District and the Las Vegas-Clark County Library District Foundation, created in 2003, to attract new resources to improve District collections, facilities, programs and technology. The Office develops and manages grants and solicits contributions from foundations, agencies, corporations and individuals. The Office also manages the District's e-rate program and oversees the District's volunteer program and the Foundation's used book sales via an agreement between the District and the Foundation. The Office is responsible for strategic planning, including the continued development of the Community Connect planning platform. The Director is involved in governmental relations, community partnership development and special projects as assigned.

The Development Office budget amounts to $489,783. The Services and Supplies budget amounts to $107,450, which includes appropriations for strategic planning, e-rate contract support and other professional services, travel and transportation for Foundation grant development and other services that support donor solicitations and management.

Significant Changes

The Development Office Fiscal Year 2016 staff budget gained one position. This year marks the third year of the three-year contract negotiated with the District's three bargaining units. The budget reflects increased expenditures related to annual pay increases of 3% and merit increases for those employees who have not reached the top of their pay grade scale.

Measuring Success

The Development Office measures success with output indicators related to grant development and management; donor solicitations and gifts; revenues from used book sales and volunteer engagement.

Department Programs

The Development Office is the only program in the department.

Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	Variance FY 2015 vs. FY 2016 Budget
Staffing FTE	2	2	3	1
Salaries and Benefits	$177,551	$179,618	$382,333	$202,715
Services and Supplies	$22,990	$59,100	$107,450	$48,350
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	**$200,541**	**$238,718**	**$489,783**	**$251,065**

Program: Development Office

Program: Administrative and Support

Program Contact: Danielle Milam

Related Programs: N/A

Program Description

The Development Office oversees fundraising efforts on behalf of the District and the Las Vegas-Clark County Library District Foundation to attract new resources to improve District collections, facilities, programs and technology. The Office develops and manages grants and solicits contributions. The Office also manages the District's e-rate program and oversees the District's volunteer program and the Foundation's used book sales via an agreement between the District and the Foundation. The Office is involved in governmental relations, community partnership development, strategic planning and special projects as assigned.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Number of grants applied for	13	14	15
Output	Number of Foundation gifts	171	380	400
Output	Total Foundation donations	$52,122	$61,383	$65,000
Output	Total revenues from book sales	$242,771	$259,551	$270,000
Output	Total volunteer hours	41,206	41,492	41,600

Performance Measures Description

Grant applications are the first step of the greater task of grant development, procurement and management (once grant awards are made) and indicate activity to procure supplemental support from philanthropic and agency sources for the Library District and Library Foundation.

Number and amount of gifts from individuals and corporations indicates the amount of activity devoted to the cultivation and growth of Las Vegas-Clark County Library District Foundation donors.

Revenues from used book sales provide significant program support for the Library District, supplementing a wide range of program activities. This measure tracks the growth of the revenues and, subsequently, additional District and Foundation program capacity.

The District enjoys a substantial contribution of volunteer efforts, which supplement library branch operations and Foundation activities, including used book sales. This indicator will track the growth and use of volunteers to enhance library operations and customer service.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	130,718	130,153	262,665	132,512	101.81%
Benefits	46,833	49,465	119,668	70,203	141.92%
Services and Supplies	22,990	59,100	107,450	48,350	81.81%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**200,541**	**238,718**	**489,783**	**251,065**	**105.17%**

Explanation of Expenditures

The Development Office budget is $489,783. The Services and Supplies budget is $107,450 and includes appropriations associated with the operations of the Office, the Foundation, and the volunteer program.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Development Director	1.00	-	1.00	1.00	-
Grant Administrator	1.00	-	-	1.00	1.00
Volunteer Coordinator	1.00	-	1.00	1.00	-
Totals	**3.00**	**-**	**2.00**	**3.00**	**1.00**

Significant Program Changes

A Grant Administrator has been added to the Office.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Information Technology

Department Overview

The Information Technology Department supports the District's day-to-day operations through the maintenance and support of the network servers, personal computers and peripherals, telephones and software applications. The IT Department operates a help desk for staff for the resolution of simple tasks. The IT trouble ticket system allows the Department to triage problems and respond to requests for assistance. The Department also protects the security of the District's assets from outside threats, keeps the network running, and helps maintain the District's Integrated Library System to keep the catalog functioning and accessible to its many users.

The Information Technology budget amounts to $3,425,972. The Services and Supplies budget amounts to $1,531,500 and includes software and equipment maintenance as well as telephone expenses.

Significant Changes

During this fiscal year, the Information Technology Department will complete the implementation of the District's integrated library system, the replacement of the District's financial accounting system, and the completion of the Mobile Communication and Public Copier Replacement project. The Department continues to carefully monitor expenditures and identify and employ cost containment strategies. This year marks the third year of the three-year contract negotiated with the District's three bargaining units. The budget reflects increased expenditures related to annual pay increases of 3% and merit increases for those employees who have not reached the top of their pay grade scale.

Measuring Success

The Information Technology Department's primary responsibility is the management and maintenance of the District's technology assets to ensure that these assets are able to support the District's business objectives. The performance measures selected are designed to ensure that technology issues are addressed in a timely and efficient manner. These measures include internal Department measurements as well as feedback provided by library staff.

Department Programs

Information Technology is the only program in the department.

Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	Variance FY 2015 vs. FY 2016 Budget
Staffing FTE	14.60	16.60	16.60	—
Salaries and Benefits	$1,477,793	$1,769,563	$1,894,472	$124,909
Services and Supplies	$1,544,800	$1,591,500	$1,531,500	$(60,000)
Library Materials	—	—	—	—
Capital Outlay	$190,000	$120,000	—	$(120,000)
Expenditure Total	**$3,212,593**	**$3,481,063**	**$3,425,972**	**$(55,091)**

Program: Information Technology

Program: Administrative and Support

Program Contact: Al Prendergast

Related Programs: N/A

Program Description

The Information Technology Department provides technology and support services and includes activities related to supporting the District's network infrastructure, telephone system and the District's Integrated Library System. The Department is responsible for purchasing and maintaining all of the District's personal computers, peripherals and related software and hardware/software licensing agreements.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Quality	Percentage of staff who reported that they were satisfied with the overall handling of their trouble ticket request	97%	97%	98%
Output	Percentage of total number of trouble tickets submitted that were completed in a timely manner	97%	97%	98%
Outcome	Network uptime availability	99%	99%	100%

Performance Measures Description

The overall customer satisfaction measures staff response to the Department's survey at the completion of a trouble ticket.

The percent of trouble tickets completed in a timely manner measures how quickly the Department is able to resolve a trouble ticket compared to the expected repair times listed in the Department's Service Level Agreement document.

The network uptime availability measures the percent of time that network connectivity is available for all locations.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	998,180	1,237,582	1,302,091	64,509	5.21%
Benefits	412,400	531,981	592,381	60,400	11.35%
Services and Supplies	1,269,710	1,591,500	1,531,500	(60,000)	(3.77%)
Library Materials	-	-	-	-	-
Capital Outlay	175,630	120,000	-	(120,000)	(100.00%)
Expenditure Total	**2,855,920**	**3,481,063**	**3,425,972**	**(55,091)**	**(1.58%)**

Explanation of Expenditures

The Information Technology budget is $3,425,972. The Services and Supplies budget is $1,531,500, which includes operating supplies, software and user licenses, equipment maintenance and repair, District-wide telephone expenses, and contract services in support of mainframe, personal computer and network applications.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Information Technology Assistant	1.00	-	1.00	1.00	-
Information Technology Assistant Director	1.00	-	1.00	1.00	-
Information Technology Director, CIO	1.00	-	1.00	1.00	-
Microcomputer and Network Analyst	4.00	1.00	4.60	4.60	-
Microcomputer Specialist	1.00	-	1.00	1.00	-
Microcomputer Technician	4.00	-	4.00	4.00	-
Network and ILS Analyst	1.00	-	-	1.00	1.00
Systems and Network Analyst	1.00	-	-	1.00	1.00
Systems and Network Security Analyst	1.00	-	3.00	1.00	(2.00)
Systems & Network Supervisor	1.00	-	1.00	1.00	-
Totals	**16.00**	**1.00**	**16.60**	**16.60**	**-**

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | General Services

Department Overview

The General Services Department is responsible for the management and coordination of facility-related support activities including Facilities Maintenance and Repair; Construction Administration; Safety, Health and Security; Risk Management; Vehicle Fleet Services; Courier Services; Mailroom Services; Gallery Services; and Purchasing.

The Fiscal Year 2016 total budget for General Services is $7,156,740. The Services and Supplies budget is $4,456,925 and includes appropriations for contracted services for all aspects of building and grounds maintenance and security, operating and maintenance supplies, equipment repairs and replacement, property and casualty insurance, etc. In addition, the General Services Department has assumed responsibility for ordering standard office supplies for all administrative departments located at the Windmill Service Center.

Significant Changes

The General Services Department continues to carefully monitor expenditures and identify and employ cost containment strategies. This year marks the third year of the three-year contract negotiated with the District's three bargaining units. The budget reflects increased salary and benefits expenditures related to annual pay increases of 3% and merit increases for those employees who have not reached the top of their pay grade scale.

Measuring Success

The General Services Department has overall responsibility for ensuring that the District's facilities are well maintained, safe and secure environments for patrons and staff. The Department also provides services internally in support of District-wide operations, as well as externally in support of individuals and groups that use District gallery spaces. The performance measures selected are designed to ensure department staff is performing responsibilities and services in a timely, effective and satisfactory manner.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | General Services

Department Programs

General Services includes the following programs:

- General Services Administration
- Courier Services
- Facilities Maintenance
- Safety, Health and Security
- Vehicle Fleet Maintenance
- Gallery Services
- Purchasing

Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	Variance FY 2015 vs. FY 2016 Budget
Staffing FTE	28.95	30.95	31.95	1
Salaries and Benefits	$2,169,039	$2,520,261	$2,699,815	$179,554
Services and Supplies	$3,817,383	$4,492,290	$4,456,925	$(35,365)
Library Materials	—	—	—	—
Capital Outlay	$17,595	—	—	—
Expenditure Total	**$6,000,401**	**$7,012,551**	**$7,156,740**	**$144,189**

Program: General Services Administration

Program: Administrative and Support

Program Contact: Stephen Rice

Related Programs: Facilities Maintenance; Safety, Health and Security; Vehicle Fleet Maintenance; Vehicle Purchase and Replacement; Courier Services; Gallery Services

Program Description

The General Services Department is responsible for the management and coordination of facility-related support activities including Facilities Maintenance and Repair, Construction Administration, Safety and Security, Risk Management, Vehicle Fleet Services, Courier Services, Mailroom Services and Gallery Services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Input work order completion data into CMMS within 3 work days of receipt from maintenance technician	89%	80%	90%
Output	Accurately complete invoice processing within 15 work days of receipt	80%	77%	85%

Performance Measures Description

Input of data provides for timely closeout of work orders and accurate determination of work order completion rates.

Accurate and timely processing of invoices provides for timely payment to contractors and suppliers.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	410,919	504,117	596,895	92,778	18.40%
Benefits	156,084	186,577	233,785	47,208	25.30%
Services and Supplies	690,070	566,616	896,286	329,670	58.18%
Library Materials	-	-	-	-	-
Capital Outlay	17,595	-	-	-	-
Expenditure Total	**1,274,668**	**1,257,310**	**1,726,966**	**469,656**	**37.35%**

Explanation of Expenditures

The total General Services overall program budget is $7,156,740, comprised of $2,948,670 for Facilities Maintenance, $438,587 for Courier, $1,746,292 for Safety and $120,000 for Vehicles. The General Services budget includes $3.2 million in appropriations for the security, janitorial and landscaping and grounds maintenance contracts. The Services and Supplies budget includes an appropriation of $371,412 for District-wide property and casualty insurance and coverage for public officials and employment practices liability. Other Services and Supplies include office and operating supplies, vehicle and equipment maintenance, fuel and utilities.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Administrative Coordinator	1.00	-	1.00	1.00	-
General Services Assistant Director	1.00	-	1.00	1.00	-
General Services Director	1.00	-	1.00	1.00	-
General Services Office Manager	1.00	-	1.00	1.00	-
Mail Clerk	-	2.00	0.96	0.96	-
Office Assistant II	1.00	3.00	1.64	2.64	1.00
Senior Purchasing Specialist	1.00	-	1.00	1.00	-
Totals	**6.00**	**5.00**	**7.60**	**8.60**	**1.00**

Significant Program Changes

No significant changes.

Program: Courier Services

Program: Administrative and Support **Program Contact:** Stephen Rice

Related Programs: General Services Administration; Facilities Maintenance; Safety, Health and Security; Vehicle Fleet Maintenance

Program Description

The Courier program is responsible for sorting and transporting library materials and inter-office mail throughout the District.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Library materials moved annually	6.5M	6.5M	6.5M
Outcome	Percent of satisfactory or higher service evaluations received from staff	93%	93%	100%

Performance Measures Description

Tracking the volume of materials moved between branches annually helps determine the required staffing and equipment resources necessary to provide satisfactory service.

Timely and accurate movement of materials between branches assists branch staff in providing timely service to patrons and assists Branch Managers with effective scheduling of staff for processing of materials.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	265,830	292,457	288,676	(3,781)	(1.29%)
Benefits	100,973	134,769	147,911	13,142	9.75%
Services and Supplies	1,500	2,000	2,000	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**368,303**	**429,226**	**438,587**	**9,361**	**2.18%**

Explanation of Expenditures

The Courier budget amounts to $438,587. The Services and Supplies budget includes appropriations for supplies such as bins, bags and inter-office envelopes.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Courier	5.00	-	5.00	5.00	-
Courier Crew Leader	1.00	-	1.00	1.00	-
Courier Page	-	3.00	1.35	1.35	-
Totals	**6.00**	**3.00**	**7.35**	**7.35**	**-**

Significant Program Changes

No significant changes.

Program: Facilities Maintenance

Program: Administrative and Support

Program Contact: Stephen Rice

Related Programs: General Services Administration; Courier Services; Safety, Health and Security; Vehicle Fleet Maintenance

Program Description

Facilities is responsible for conducting building and grounds repair and maintenance for the District's 25 locations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Complete 90% of corrective work orders within 6 work days of creation date	71%	67%	85%
Output	Complete preventive maintenance work orders within established time-frame indicated from work order start date	89%	89%	90%
Output*	Perform a condition audit on each facility annually to identify required repairs and maintenance	100%	100%	100%

*Applies to the Capital Projects Fund Building Repair and Maintenance Program.

Performance Measures Description

Completion of work orders in a timely manner minimizes maintenance backlogs and increases requestor satisfaction.

Timely completion of preventive maintenance (PM) work orders ensures proper operation of systems and equipment and a prolonged useful life.

Idenitfying short- and long-range repair and maintenance requirements within District facilities assists with planning and establishing annual repair and maintenance budgets.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	734,245	823,449	807,997	(15,452)	(1.88%)
Benefits	278,897	353,599	384,663	31,064	8.79%
Services and Supplies	2,057,151	2,129,045	1,756,010	(373,035)	(17.52%)
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**3,070,293**	**3,306,093**	**2,948,670**	**(357,423)**	**(10.81%)**

Explanation of Expenditures

The Facilities budget amounts to $2,948,670. The Services and Supplies budget is $1,756,010, which includes appropriations for office supplies, small equipment, contracted services including janitorial and landscaping services as well as building repair and maintenance.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Facilities Services Laborers	2.00	-	2.00	2.00	-
HVAC Supervisor	1.00	-	1.00	1.00	-
Maintenance Field Supervisor	1.00	-	1.00	1.00	-
Maintenance Technician II	7.00	-	7.00	7.00	-
Maintenance Technician III	2.00	-	2.00	2.00	-
Totals	**13.00**	**-**	**13.00**	**13.00**	**-**

Significant Program Changes

No significant changes.

Program: Safety, Health and Security

Program: Administrative and Support **Program Contact:** Stephen Rice

Related Programs: General Services Administration; Courier Services; Facilities Maintenance; Vehicle Fleet Maintenance

Program Description

The Safety, Health and Security program oversees and maintains building life safety systems, administers on-site security service contracts, investigates incidents relating to safety, health and security and coordinates District Safety Committee activities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Outcome	Percent of branches meeting required annual staff safety training and required evacuation drills	70%	90%	90%
Outcome	Safety Committee to conduct at least one general safety inspection of each branch annually	100%	100%	100%

Performance Measures Description

Staff safety training and conducting evacuation drills minimize the risk of injury during the performance of routine work tasks or when responding to actual emergencies.

Timely identification and repair of hazards reduce the potential for injury to patrons and staff.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	58,215	55,329	52,761	(2,568)	(4.64%)
Benefits	22,113	20,690	30,202	9,512	45.97%
Services and Supplies	1,065,207	1,663,329	1,663,329	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,145,535**	**1,739,348**	**1,746,292**	**6,944**	**0.40%**

Explanation of Expenditures

The Safety, Health and Security budget amounts to $1,746,292. The Services and Supplies budget is $1,663,329 and includes appropriations for operating supplies, vendor services such as on-site security and repairs as well as maintenance and testing of building life safety systems, etc.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Safety/Security Coordinator	1.00	-	1.00	1.00	-
Totals	**1.00**	**-**	**1.00**	**1.00**	**-**

Significant Program Changes

No significant changes.

Program: Vehicle Fleet Maintenance

Program: Administrative and Support

Program Contact: Stephen Rice

Related Programs: General Services Administration; Courier Services; Safety, Health and Security; Facilities Maintenance

Program Description

The Vehicle Fleet Maintenance program is responsible for the repair and maintenance of the District's vehicle fleet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Percent of vehicle fleet being maintained according to scheduled maintenance	95%	66%	95%

Performance Measure Description

Proper maintenance of vehicles prolongs the useful life and ensures safe functioning.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Percent
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	-	120,000	120,000	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**-**	**120,000**	**120,000**	**-**	-

Explanation of Expenditures

The Services and Supplies budget is $120,000 and is made up of appropriations for operating supplies, such as fuel and oil, and vehicle repair and maintenance costs.

Staffing

No staffing included in program.

Significant Program Changes

No significant changes.

Program: Gallery Services

Program: Administrative and Support

Program Contact: Stephen Rice

Related Programs: General Services Administration

Program Description

Gallery Services oversees approximately 80 exhibits per year in 16 gallery spaces throughout the District. Tasks and services include accepting submittals, scheduling shows, administering contracts, overseeing art competitions, setting up workshops, maintaining inventory and placement of the permanent art collection, and installing exhibits.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Schedule and install an average of 5 art exhibits a year at each branch	5	5	5
Outcome	Percent of satisfactory or higher evaluations received from exhibiting artists and gallery visitors	100%	100%	100%

Performance Measures Description

Providing multiple opportunities for local artists to exhibit their work enhances the variety of programming opportunities for the public to experience.

Providing satisfactory service to exhibiting artists and a quality experience for gallery visitors enhances the relevance and viability of the program.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	92,668	95,427	98,689	3,262	3.42%
Benefits	49,094	53,847	58,236	4,389	8.15%
Services and Supplies	3,455	11,300	19,300	8,000	70.80%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**145,217**	**160,574**	**176,225**	**15,651**	**9.75%**

Explanation of Expenditures

Gallery Services schedules the District's gallery spaces providing a venue for local and national artists to exhibit their work. The Fiscal Year 2015-2016 budget amounts to $176,225. The Services and Supplies budget includes appropriations for special touring exhibits.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Gallery Assistant	1.00	-	1.00	1.00	-
Gallery Coordinator	1.00	-	1.00	1.00	-
Totals	**2.00**	**-**	**2.00**	**2.00**	**-**

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Public Services

Department Overview

The Library Operations Director oversees Public Services, which includes all library branches as well as District-wide service operations such as Literacy, Community Outreach, Youth Services, Access Services and Collection and Bibliographic Services related to the selection, acquisition, cataloging, processing, and maintenance of the library collection. In addition, Public Services is responsible for operating the Virtual Library, which provides access to digital and electronic services and resources, and overseeing the contract libraries, which provide services to inmates at the city of Las Vegas Misdemeanant Facility and the Clark County Detention Facility.

The District has 14 urban library branches, including Meadows Library, an outreach branch located inside the Stupak Community Center, and 11 outlying branches serving the rural areas of the county. Public Services Administration is responsible for coordinating the services in all branches to ensure that library services are delivered equitably and in a consistent manner across the District service area.

The 2015-2016 total budget for Public Services is $42,712,714. The Library Materials budget amounts to $8,766,753. The Services and Supplies budget is $3,694,599 and includes appropriations for library supplies, small equipment, equipment maintenance and repair, contracted and professional services, and utilities for all branches and other Public Services programs.

Significant Changes

The Public Services Department continues to carefully monitor expenditures and identify and employ cost containment strategies. This year marks the third year of the three-year contract negotiated with the District's three bargaining units. The budget reflects increased salary and benefits expenditures related to annual pay increases of 3% and merit increases for those employees who have not reached the top of their pay grade scale.

Measuring Success

A brighter revenue future will allow for the reorganization of the Public Services Department to support future growth and enhanced services. The Literacy Department will open a new CALL classroom to support the demand for increased English Language Learner and adult literacy classes. The Rainbow Library will see a minor remodel that will allow for the creation of a dedicated homework help center. The Programming and Venues Services Department will reopen existing theater venues at Windmill, Whitney and Rainbow Libraries, in addition to increasing programming levels throughout the District. A new centralized Distribution Center will be implemented to ensure that library materials move throughout the District to meet patron needs.

With these changes, the Public Services department has budgeted a net increase of 5.66 FTEs to better accommodate staffing needs. Key positions to note are two Regional Library Operations Managers, a Distribution Center Librarian, an Adult Programming Supervisor, a Production Supervisor, two Performing Arts Center Coordinators, a Scheduling Specialist and 2 Technical and Production Services Technicians.

Additionally, this year will see an increase in eMedia purchases. This category of library materials continues to see significant increase in use, and in answer to that need the District has budgeted $671,553 in 2015-2016. This represents an increase of 98% over the 2014-2015 budgeted amount of $340,000 for eMedia.

In Fiscal Year 2015 District libraries circulated nearly 14.9 million items and registered over 675,000 cardholders. This makes the Las Vegas-Clark County Library District (LVCCLD) one of the busiest major public libraries in the country. Of the top 15 American public libraries that serve over one million people, LVCCLD ranks first in circulation per capita and first in circulation per registered borrower. In Fiscal Year 2015, over 6.3 million people visited District libraries. Although the District saw a slight decline of in-person visits of about 1.9% in Fiscal Year 2015, virtual visits to the website and eMedia have increased considerably in many categories.

While the budget for library collections has increased due to high demand for digital material, it is still imperative that every title purchased meets library user expectations. The library will monitor both the number of items in the collection and the average rate of use per item as measured by turnover rate. Of the top 15 American public libraries that serve over one million people, the District ranks second nationally with a turnover rate of 6.3.

Other performance measures in Public Services reflect the wide variety of services provided and will be closely monitored to ensure that District residents continue to enjoy superior public library services.

Department Programs

Public Services is comprised of a number of programs:

- Public Services Administration
- Collection and Bibliographic Services
- Access Services
- Literacy Services
- Community Outreach

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2016 | Public Services

- Virtual Library
- Youth Services
- Urban Libraries
- Outlying Libraries
- Contract Libraries
- Programming and Venues Services

Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	Variance FY 2015 vs. FY 2016 Budget
Staffing FTE	390.94	422.75	428.41	5.66
Salaries and Benefits	$26,995,094	$27,612,263	$30,251,362	$2,639,099
Services and Supplies	$2,711,230	$3,414,351	$3,694,599	$280,248
Library Materials	$7,207,915	$8,035,000	$8,766,753	$731,753
Capital Outlay	—	$171,000	—	$(171,000)
Expenditure Total	**$36,914,239**	**$39,232,614**	**$42,712,714**	**$3,480,100**

Program: Public Services Administration

Program: Library Services

Program Contact: Jennifer Schember

Related Programs: Literacy, Community Outreach, Virtual Library, Youth Services, Programming and Venues Services, Access Services, Collection and Bibliographic Services, Urban Libraries, Outlying Libraries

Program Description

The Library Operations Director oversees Public Services, which includes all library branches as well as District-wide service operations such as Literacy, Community Outreach, Virtual Library, Youth Services, Access Services and Collection and Bibliographic Services related to the selection, acquisition, cataloging, processing and maintenance of the library collection.

The District has 14 urban library branches, including Meadows Libraray, an outreach branch located inside the Stupak Community Center, and 11 outlying branches serving the rural areas of the county. Additionally, the city of Las Vegas and Clark County contract with the District for services to their inmate population. Public Services Administration is responsible for coordinating the services in all branches to ensure that library services are delivered equitably and consistently throughout the entire District.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Number of library cardholders	663,125	675,393	680,000
Output	Total circulation	14,868,023	14,895,994	14,900,000
Output	Patron gatecount	6,440,020	6,312,626	6,315,000
Output	Number of computer use sessions	1,958,243	1,774,272	1,800,000
Output	Number of library programs	15,996	17,750	18,000
Output	Attendance at library programs	588,917	598,954	600,000

Performance Measures Description

Number of library cardholders: Cardholders with LVCCLD as their home library.

Total circulation: Reflects the number of items checked out and renewed at the District's 25 branches, Outreach and ILL departments, Metro Library, and all eMedia transactions and patron renewals done online.

Patron gatecount: Number of patrons visiting library branches throughout the year.

Number of computer use sessions: Reflects the number of sessions used on a public PC or laptop.

Number of library programs: Total number of programs offered for all age groups.

Attendance at library programs: Total attendance at programs offered for all age groups.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	1,169,002	927,293	1,172,500	245,207	26.44%
Benefits	368,217	363,145	484,075	120,930	33.30%
Services and Supplies	241,557	249,584	349,225	99,641	39.92%
Library Materials	75,454	86,347	54,400	(31,947)	(37.00%)
Capital Outlay	-	171,000	-	(171,000)	(100.00%)
Expenditure Total	**1,854,230**	**1,797,369**	**2,060,200**	**262,831**	**14.62%**

Explanation of Expenditures

The 2015-2016 total budget for Public Services and Collection and Bibliographic Services amounts to $42,712,714. The Library Materials budget amounts to $8.8 million. The Public Services Administration budget amounts to $1,672,648. The Services and Supplies budget is $331,450, and includes appropriations for small equipment in the amount of $70,000, as well as provides funds for all branches.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Access Services Manager	-	-	1.00	-	(1.00)
Administrative Assistant	1.00	-	1.00	1.00	-
Adult Services Assistant	1.00	6.00	4.48	4.60	0.12
Assistant Library Operations Director	1.00	-	1.00	1.00	-
Correctional Adult Services Library Assistant	1.00	-	1.00	1.00	-
Correctional Library Assistant	1.00	1.00	1.55	1.55	-
Correctional Library Department Head	1.00	-	1.00	1.00	-
Library Operations Director	1.00	-	1.00	1.00	-
Regional Library Operations Manager	2.00	-	1.00	2.00	1.00
Relief Librarian	2.00	-	2.00	2.00	-
Totals	**11.00**	**7.00**	**15.03**	**15.15**	**0.12**

Significant Program Changes

The increase in Services and Supplies is due to additional services required for consultants in various areas including ILS Migration, Literacy Services and Strategic Planning, in addition to interim staff contracts and Strategic Planning speaker fees.

The reduction in Capital Outlay is due to funds transferred into the Programming and Venues Services Department for Capital Projects.

The Access Services Manager position was moved to the Access Services Department budget.

One Adult Services position was upgraded to a part time PERS position.

One new Library Operations Manager position was added.

Program: Collection and Bibliographic Services

Program: Library Services

Program Contact: Rebecca Colbert

Related Programs: Public Services Administration

Program Description

Collection and Bibliographic Services is responsible for the centralized selection and processing of all materials added to the District's collection. Selection of materials is based upon strategic service priorities following the guidelines established in the Collection Development Policy. Collection and Bibliographic Services selects and coordinates materials in a wide range of formats including electronic databases, eMedia, audio books, periodicals, CDs, DVDs and print materials. It is also responsible for revaluating and analyzing weaknesses and strengths in the collection to ensure a balanced and diverse collection.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Number of active items in collection	2,223,917	2,246,156	2,246,156
Outcome	Collection turnover	6.1	6.3	6.3
Outcome	Materials expenditure per capita	$5.27	$5.36	$5.36

Performance Measure Description

The number of active items in the collection: Reflects all District holdings, both cataloged and non-cataloged items.

Collection turnover: Relates the number of materials checked out relative to the size of the collection. It is the number of materials circulated divided by the number of active library materials held.

Materials expenditure per capita: Relates the funds spent on materials for the library collection to the number of people within the District's service area.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	1,036,616	1,100,229	1,111,098	10,869	0.99%
Benefits	410,595	476,769	490,224	13,455	2.82%
Services and Supplies	245,212	281,370	281,370	-	-
Library Materials	7,132,461	7,948,653	8,712,353	763,700	9.61%
Capital Outlay	-	-	-	-	-
Expenditure Total	**8,824,884**	**9,807,021**	**10,595,045**	**788,024**	**8.04%**

Explanation of Expenditures

The 2015-2016 budget for Collection and Bibliographic Services is $10,595,045. Materials budget funding amounts to $8,766,753 for District-wide purchases, which includes $8,712,353 budgeted under Collection and Bibliographic services. The balance of the Library Materials budget is $54,400, budgeted under Public Services Administration. The materials budget for Fiscal Year 2015-2016 is 15% of the total General Fund budget.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Acquisitions Librarian	1.00	-	1.00	1.00	-
Adult Collection Development Librarian	1.00	-	1.00	1.00	-
Catalog/Acquisitions Assistant II	9.00	-	9.00	9.00	-
Collection and Bibliographic Services Director	1.00	-	1.00	1.00	-
Collection Development Assistant	-	2.00	1.60	1.08	(0.52)
Collection Development Librarian	1.00	-	1.00	1.00	-
Senior Cataloger	1.00	-	1.00	1.00	-
Young People's Collection Development Librarian	1.00	-	1.00	1.00	-
Youth Services Librarian	1.00	-	1.00	1.00	-
Totals	**16.00**	**2.00**	**17.60**	**17.08**	**(0.52)**

Significant Program Changes

The increase in Library Materials is due to the increased demand for digital materials, which cost significantly more than print materials.

A full time Collection Development Assistant position was held vacant for a few cycles due to constraints, but was filled as part time in July 2014. The addition of a second part time Collection Development Assistant completes the staffing of the position.

Program: Literacy

Program: Library Services

Program Contact: Jill Hersha

Related Programs: Public Services Administration

Program Description

Literacy services are provided for Adult Basic Education, English Language Learner and Citizenship preparation. Students attend intensive classes and supplement formal instruction by independent use of computer-assisted educational software. In addition, a corps of trained volunteers is available for one-to-one tutoring.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Number of students served	1,244	1,486	1,515
Outcome	Percentage of advancing students	64%	67%	65%
Outcome	Percentage of students stating the program helped them attain their professional or personal goals	100%	100%	100%

Performance Measures Description

The District's Literacy program provides classes for patrons to improve their literacy skills. The program tracks, based on the requirements from the State Department of Education, the hours of instruction provided as well as the number of students attending. Of the number of students attending literacy classes, the State also requires that staff tracks the percentage of students who progress to the next level of instruction. At the end of each class, students complete a written program evaluation that asks them to rate the program's effectiveness in helping them attain their professional and personal goals. In addition, staff conducts follow up surveys after students exit the program to measure impact on employment and progress toward obtaining educational degrees and job training certifications.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	200,253	203,255	212,148	8,893	4.38%
Benefits	63,715	67,992	83,740	15,748	23.16%
Services and Supplies	44,182	47,650	81,000	33,350	69.99%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**308,150**	**318,897**	**376,888**	**57,991**	**18.18%**

Explanation of Expenditures

The 2015-2016 budget for Literacy amounts to $376,888. The Services and Supplies budget amounts to $81,000.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Computer Lab Assistant	-	2.00	0.96	0.96	-
Literacy Assistant	-	1.00	0.53	0.53	-
Literacy Services Coordinator	1.00	-	1.00	1.00	-
Literacy Trainer	1.00	-	1.00	1.00	-
Totals	**2.00**	**3.00**	**3.49**	**3.49**	**-**

Significant Program Changes

The increase in Services and Supplies is due to the addition of a new classroom at the Clark County Library, scheduled to open in Fall 2015.

Program: Community Outreach

Program: Library Services

Program Contact: Joe Stoner

Related Programs: Public Services Administration

Program Description

Community Outreach provides a variety of services to reach potential library customers who may not be familiar with traditional library services. Efforts include the Words on Wheels (WOW) program through which staff identifies preschools, daycare centers and senior housing where patrons will benefit from delivery of library materials. Community Outreach also conducts school visits, participates in community events and manages services for homebound patrons.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Circulation during outreach visits	51,825	65,138	70,000
Output	Outreach visits - adults	452	700	725
Output	Outreach visits - children	1,684	2,195	2,200

Performance Measures Description

Circulation totals are the number of items checked out and renewed at outreach visits to senior housing, daycare centers and through Homebound Services (delivered by mail).

Outreach visits for adults and children are the total number of visits to organizations conducted by the Community Outreach Department and other District staff.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	233,579	266,916	275,437	8,521	3.19%
Benefits	92,336	112,009	122,921	10,912	9.74%
Services and Supplies	7,284	9,000	10,000	1,000	11.11%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**333,199**	**387,925**	**408,358**	**20,433**	**5.27%**

Explanation of Expenditures

The 2015-2016 budget for the Community Outreach program is $408,358.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Adult Services Assistant	2.00	1.00	3.20	2.60	(0.60)
Community Outreach Librarian	1.00	-	1.00	1.00	-
Young People's Library/ Children's Services Assistant	1.00	1.00	1.00	1.60	0.60
Totals	**4.00**	**2.00**	**5.20**	**5.20**	**-**

Significant Program Changes

No significant changes.

Program: Virtual Library

Program: Library Services

Program Contact: Jennifer Schember

Related Programs: Public Services Administration

Program Description

The Virtual Library provides patrons with access to an ever-increasing array of digital services through the District's website from library branches, home, office or school. Resources include eMedia (downloadable books, music and magazines), subscription databases on a wide range of subjects, online reference via email or live chat and online homework help. Hot Topics organizes databases, websites, videos and more on various topics. Public instruction is offered to highlight available resources and provide tips for successful navigation through the world of electronic information.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Website homepage visits	7,237,479	8,374,059	8,800,000
Output	Online renewals	2,578,754	2,690,231	2,900,000
Output	eMedia circulation	868,868	1,246,430	1,500,000
Output	Homework Help resource usage	193,013	187,754	200,000
Output	Hot Topics usage	302,075	335,417	350,000
Output	Total database usage:			
	Logins	248,542	555,454	650,000
	Searches	336,701	334,061	350,000
	Views	558,798	561,135	575,000

Performance Measures Description

Visits to the website homepage include onsite and remote visits from any device.

Online renewals are the number of renewed items initiated by patrons through the District's website.

The circulation of eMedia is the number of checkouts and renewals of electronic materials, such as eAudio books, eBooks, downloadable music and magazines.

Homework Help resource usage is the total number of visits to the Homework Help pages, both PreK-5 Grades and Grades 6-12; usage of BrainFuse; and visits to Hot Topics designated as homework help.

Hot Topics usage is the number of visits to various Hot Topics pages and Databases A-Z pages.

Total database usage is the number of logins, searches and views for all online databases. Views are the most significant, as much of the content may be directly linked, not requiring a search.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	389,974	424,047	426,888	2,841	0.67%
Benefits	135,186	148,685	161,463	12,778	8.59%
Services and Supplies	12,970	20,925	22,500	1,575	7.53%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**538,130**	**593,657**	**610,851**	**17,194**	**2.90%**

Explanation of Expenditures

The 2015-2016 budget for the Virtual Library is $610,851, which is primarily made up of salaries and benefits.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Adult Services Librarian	1.00	-	1.00	1.00	-
Computer Lab Training Specialist	-	1.00	0.48	0.48	-
Interlibrary Loan Assistant	-	1.00	0.63	0.63	-
Interlibrary Loan Associate	1.00	-	1.00	1.00	-
Training Specialist	1.00	-	1.00	1.00	-
Virtual Branch Librarian	1.00	-	1.00	1.00	-
Virtual Library Manager	1.00	-	1.00	1.00	-
Totals	**5.00**	**2.00**	**6.11**	**6.11**	**-**

Significant Program Changes

No significant changes.

Program: Youth Services

Program: Library Services

Program Contact: Mary Nelson

Related Programs: Public Services Administration

Program Description

The Youth Services Department provides programs and services for children and teens in the District's branches, including two homework help centers at the Centennial Hills and West Las Vegas libraries. Programming initiatives include a District-wide reading program, "Club Read," national campaigns such as Teen Read Week and Teen Tech Week, and programs that promote cultural diversity such as Día de Los Niños/Día de Los Libros. Additional activities include featured guests (authors, storytellers), community partnership programs and staff training. This year, four additional urban branches will incorporate concepts developed in the Family Place Libraries project.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Total number of youth programs	7,165	7,369	7,300
Output	Total program attendance at all youth programs	211,872	200,043	210,000
Output	"Club Read" participation	22,236	25,306	26,000
Output	Total number of early literacy programs	3,328	3,447	3,500
Output	Total attendance at youth programs for reading-related activities	81,968	90,094	90,000
Output	Total attendance at teen programs for self-directed learning	*	3,288	3,500
Output	Total partnerships engaged for youth programming	*	46	50
Output	Total attendance at teen programs for career development	*	556	600

*Statistics not previously collected.
Note: Reading-related attendance and Club Read participation are combined with adult reading-related for *Read Learn Achieve* (RLA) report.
Note: Club Read participation reported here is calendar year total but in RLA report reflects statistics across the two fiscal years that the program straddles.

Performance Measures Description

Children's programs are conducted for children from birth to 18 years of age in all branch libraries. The total number of programs and attendance is compiled yearly.

Club Read is a reading incentive program offered throughout the year to encourage children to keep up good reading habits and maintain reading skills.

Early literacy programs are targeted to children between ages 0 to 5 and their parents/caregivers, and incorporates the necessary skills for reading readiness through developmentally appropriate materials and activities.

Reading-related programs are targeted to children, teens and families including book discussion groups, author visits, cultural diversity and parent education programs. Teens are recognized as lifelong learners with programs that promote self-directed learning and personal development, and encourage the building of career skills.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	115,659	125,642	133,496	7,854	6.25%
Benefits	41,494	48,240	53,979	5,739	11.90%
Services and Supplies	89,821	114,500	111,500	(3,000)	(2.62%)
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**246,974**	**288,382**	**298,975**	**10,593**	**3.67%**

Explanation of Expenditures

The 2015-2016 budget for the Youth Services program is $298,975. The Services and Supplies budget is $111,500 and includes appropriations for contracted services in the amount of $60,000.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Young People's Library Children's Services Assistant	-	1.00	0.60	0.60	-
Youth Services Coordinator	1.00	-	1.00	1.00	-
Totals	**1.00**	**1.00**	**1.60**	**1.60**	**-**

Significant Program Changes

No significant changes.

Program: Access Services

Program: Library Services

Program Contact: Sufa Anderson

Related Programs: Public Services Administration

Program Description

Access Services provides direction for all library automation systems related to database and software management for the Library District. The Access Services Department also assists the public with the use and policies related to these systems. Access Services includes the Interlibrary Loan Department (ILL) and the Distribution Center.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Total number of ILL borrowing requests	7,665	7,175	7,500
Output	Distribution Center circulation	*	*	**

*Statistics not previously collected.
**Fiscal Year 2015-2016 will create benchmark statistics of performance measurements.

Performance Measures Description

Total number of ILL borrowing requests reflects the total number of patron requests for ILL items.

Distribution Center circulation reflects the number of items checked out and renewed from the Distribution Center.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	-	96,024	196,721	100,697	104.87%
Benefits	-	40,182	80,514	40,332	100.37%
Services and Supplies	-	-	39,500	39,500	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**-**	**136,206**	**316,735**	**180,529**	**132.54%**

Explanation of Expenditures

The 2015-2016 budget for the Access Services Department is $316,735. The Services and Supplies budget is $39,500 and includes office supplies, small equipment and appropriations for the purchase of library cards.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Access Services Manager	1.00	-	-	1.00	1.00
Distribution Center Librarian	1.00	-	-	1.00	1.00
Pages	-	5.00	-	1.50	1.50
Totals	**2.00**	**5.00**	**-**	**3.50**	**3.50**

Significant Program Changes

This is a new department within Public Services.

Access Services will be using Fiscal Year 2015-2016 to create benchmark statistics of performance measurements.

The increase in Salaries is due to the implementation of a new Distribution Center.

One full time Distribution Center Librarian position was added to oversee the operations of the Distribution Center.

Five part time Page positions were added to assist with Distribution Center operations.

Program: Programming & Venues Services

Program: Administrative and Support

Program Contact: Matt McNally

Related Programs: Public Services Administration

Program Description

Programming and Venues Services provides programming, primarily for adult patrons, throughout the District's branches by coordinating the operation and support of Scheduling and Programming Services and Technical and Production Services. Services include the implementation and coordination of events such as workshops, lectures, classes, cultural performances, film viewings, community programs, special events, general exhibits and club activities throughout the District for all in-house, partnership and outreach events. Additional support services include the staffing of programs, maintaining theatrical equipment and venues, and the operation of audio visual and theatrical equipment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Total number of adult programs	4,571	5,072	5,100
Output	Total attendance at all adult programs	115,940	127,000	125,000
Output	Total attendance at adult programs for reading-related activities	10,923	10,468	10,500
Output	Total attendance at adult programs for self-directed learning	17,848	21,771	20,000
Output	Total attendance at adult programs for career development activities	6,111	3,936**	4,000
Output	Total attendance at adult programs for cultural and community enrichment	*	55,430**	55,000
Output	Total adult programming partnerships engaged	180	223	200

* Statistics not previously collected

** Statistics in Fiscal Year 2015 reflect changes in statistic recording procedures under the direction of the new Programming and Venues Services Department. Additionally, the department implemented a community and cultural enrichment programming component which affected output projections in certain categories.

Performance Measures Description

Total number of adult programs: Reflects all library-sponsored adult programs.

Total attendance at all adult programs: Reflects the attendance at all library-sponsored adult programs.

Total attendance at adult programs for reading-related activities: Reflects the attendance at programs which include author visits, book clubs, book discussion groups, writing workshops and eMedia downloading workshops for books and magazines.

Total attendance at adult programs for self-directed learning: Reflects the attendance at programs which include skills classes, fitness classes, information sessions and classes, camps, master classes and personal growth.

Total attendance at adult programs for career development activities: Reflects the attendance at programs which include business and non-profit workshops, job and career fairs, job readiness and technology/computer classes.

Total attendance at adult programs for cultural and community enrichment: Reflects the attendance at programs which include performance of music, dance, theater and spoken word, films, film discussion groups, services, group healing, blood drives, tax assistance and government gatherings.

Total adult programming partnerships engaged: Reflects all engaged adult programming partnerships with external organizations that have been approved through the partnership application process.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Variance FY 2015 vs. FY 2016 Percent
Salaries	1,029,223	1,215,762	1,593,670	377,908	31.08%
Benefits	332,104	416,456	653,649	237,193	56.96%
Services and Supplies	66,459	290,800	368,300	77,500	26.65%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,427,786**	**1,923,018**	**2,615,619**	**692,601**	**36.02%**

Explanation of Expenditures

The Programming and Venues budget amounts to $2,615,619 for Fiscal Year 2015-2016. The Services and Supplies budget includes appropriations for theater equipment repair and maintenance.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2015 Actual FTE	FY 2016 Budget FTE	Variance
Adult Programming Supervisor	1.00	-	-	1.00	1.00
Office Assistant II	-	1.00	0.48	0.48	-
Performing Arts Center Coordinator	6.00	-	4.00	6.00	2.00
Production Supervisor	1.00	-	-	1.00	1.00
Programming and Venues Manager	1.00	-	1.00	1.00	-
Public Services Administrative Coordinator	1.00	-	1.00	1.00	-
Scheduling Specialist	3.00	6.00	5.10	6.10	1.00
Technical and Production Services Supervisor	1.00	-	1.00	1.00	-
Technician I	-	4.00	3.40	1.98	(1.42)
Technician II	6.00	-	4.00	6.00	2.00
Totals	**20.00**	**11.00**	**19.98**	**25.56**	**5.58**

Significant Program Changes

A full time Adult Programming Supervisor position was added to begin building a District-wide programming component. The position will primarily serve library branches without dedicated programming staff in the branch.

Two full time Performing Arts Center Coordinator positions were added to open the Windmill Library Theater and the Whitney Library Theater.

A full time Production Supervisor position was added to support the increased technical needs of opening multiple venues.

A full time Scheduling Specialist was added to support programming with the opening of multiple venues.

A 12 hour part time, 21 hour part time and a 24 hour part time Technician I position were each eliminated.

Two 40 hour full time Technician II positions were added for increased programming and venue usage and for the elimination of the Technician I positions.

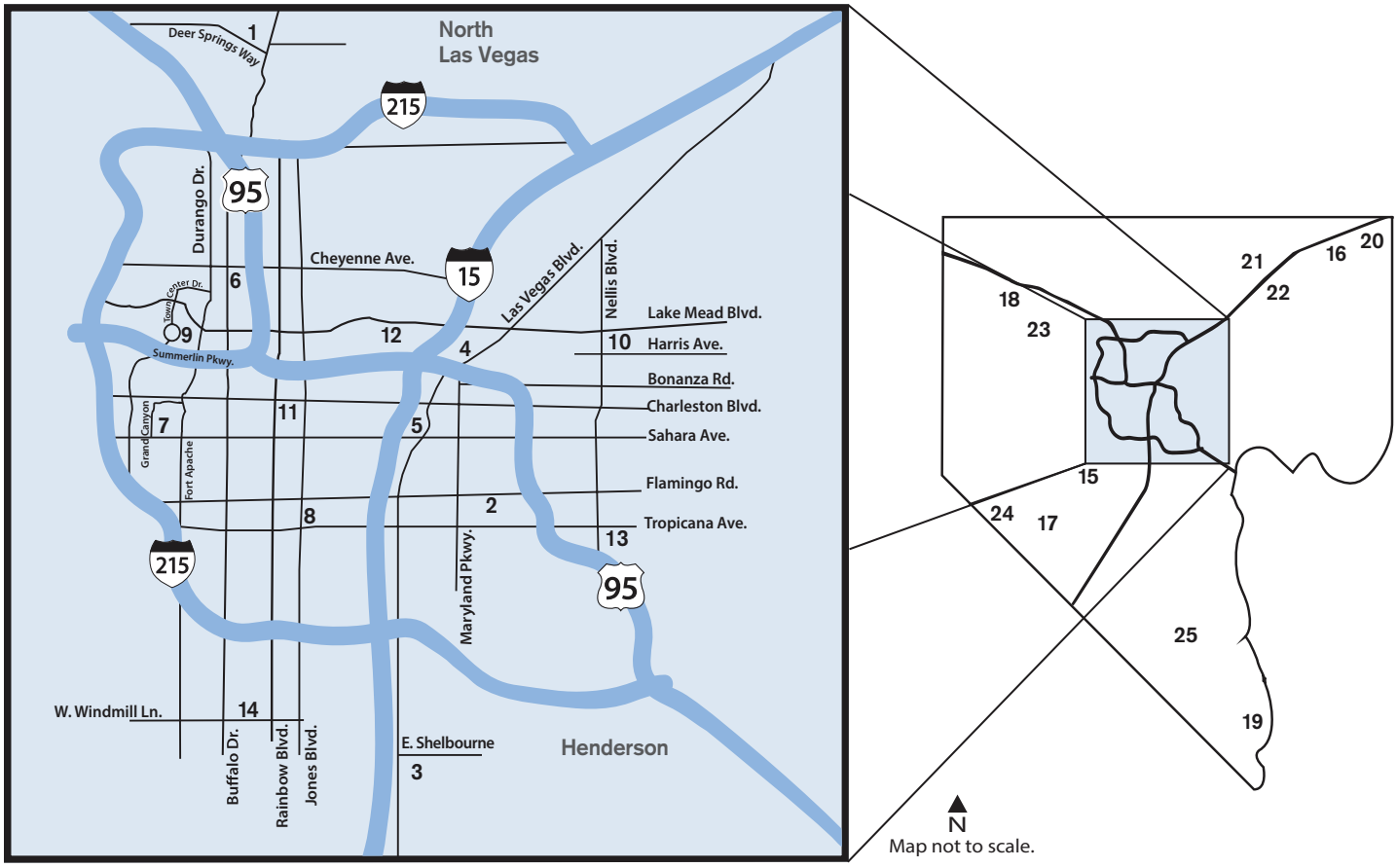
Significant Program Changes (Continued)

The eight (two full time, six part time) Scheduling Specialist positions (formerly in the Clark County, West Charleston, West Las Vegas, Summerlin and Sahara West Library branches) were moved to Programming and Venues Services.

Two part time Scheduling Specialist positions (formerly in the Clark County and Sahara West Library branches) were increased in hours from 19 to 24 due to current programming demands and the need for additional staff coverage.

A Technician I position (part time, 24 hours) was added to Programming and Venues Services due to current programming demands and the need for additional staff coverage.

Las Vegas-Clark County Library District Service Area and Branch Locations



Urban Branches

1 Centennial Hills
2 Clark County
3 Enterprise
4 Las Vegas
5 Meadows
6 Rainbow
7 Sahara West
8 Spring Valley
9 Summerlin
10 Sunrise
11 West Charleston
12 West Las Vegas
13 Whitney
14 Windmill

Outlying Branches

15 Blue Diamond
16 Bunkerville
17 Goodsprings
18 Indian Springs
19 Laughlin
20 Mesquite
21 Moapa Town
22 Moapa Valley
23 Mt. Charleston
24 Sandy Valley
25 Searchlight

All urban branches are open Monday – Thursday from 10 a.m. to 8 p.m. and Friday, Saturday and Sunday from 10 a.m. to 6 p.m. Outlying branch hours vary; please call for hours.

702.734.READ

Program: Urban Branches

Program: Library Services

Program Contact: Jennifer Schember

Related Programs: N/A

Program Description

The District operates 14 urban libraries throughout the Las Vegas metropolitan area, including Meadows Library, an outreach branch located inside the Stupak Community Center. Although the Meadows Library is in the urban core, it operates similar to an outlying branch and is overseen by the Assistant Public Services Director. The urban libraries offer a variety of library- and community-sponsored events, including guest lectures, seminars, author visits, computer training, cultural heritage celebrations, films, plays and storytimes. Resources for the urban branches include a collection of more than two million books, magazines, CDs, DVDs, and eMedia, as well as online access to an array of electronic resources accessible from home, school, office or from public computers in the branches.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Urban branch circulation	10,412,552	9,979,982	10,000,000
Output	Urban branch gatecount	6,000,847	5,877,511	5,800,000
Output	Urban branch reference transactions	833,776	840,680	840,000

Performance Measures Description

Urban branch circulation reflects the number of items checked out and renewed at urban branches, plus the Meadows Library outreach branch.

Gatecount reflects the number of patrons visiting urban branch libraries and the Meadows Library during the year.

Reference transactions relate to the number of questions posed to urban branches and Meadows library staff by patrons looking for information on various topics.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Percent
Salaries	13,821,233	14,668,924	15,418,205	749,281	5.11%
Benefits	4,562,986	5,126,584	5,652,090	525,506	10.25%
Services and Supplies	1,781,052	2,166,721	2,183,621	16,900	0.78%
Library Materials*	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**20,165,271**	**21,962,229**	**23,253,916**	**1,291,687**	**5.88%**

*Library Materials are budgeted under Collection and Bibliographic Services.

Significant Program Changes

Part time Page positions were added to Clark County, Rainbow and Whitney Libraries.

Part time Computer Lab Assistant positions were added to Rainbow and West Las Vegas Libraries.

Young People's Library Assistant positions were added to Summerlin Library (one full time) and Sahara West Library (one part time) to adequately staff and support these branches in various youth services initiatives.

CENTENNIAL HILLS LIBRARY

Budget

The 2015-2016 budget for the Centennial Hills Library is $1,941,484. The Services and Supplies budget amounts to $167,156. This state-of-the-art library offers a collection of books, music, movies and other resources for adults and children of all ages. There is a computer lab for adults, a homework help and homeschool center with adjoining computer lab for kids, and a storyroom. It also offers an art gallery, meeting space, study rooms, and used bookstore/café. In the coming year, the library will focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to discover, create and succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	1.00	3.00	-	2.44	2.44	-
Adult Services Librarian	2.00	-	-	2.00	2.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	-	5.18	5.18	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	3.00	-	1.44	1.44	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	20.00	6.45	6.45	-
Young People's Library/Children's Services Assistant	2.00	3.00	-	3.44	3.44	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**14.00**	**13.00**	**20.00**	**26.95**	**26.95**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	1,145,443	1,231,735	1,305,858	74,123	6.02%
Benefits	376,782	415,160	468,470	53,310	12.84%
Services and Supplies	161,275	164,156	167,156	3,000	1.83%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,683,500**	**1,811,051**	**1,941,484**	**130,433**	**7.20%**

CLARK COUNTY LIBRARY

Budget

The 2015-2016 budget for the Clark County Library amounts to $2,517,367. The Services and Supplies budget amounts to $280,537. The Clark County Library serves its diverse community by providing access to a wide variety of resources that are both educational and entertaining. This branch houses a large international language collection of books, audiovisual items, and magazines and newspapers in many languages. Literacy classrooms offer adult literacy programs, including English Language Learner and Citizenship preparation classes. Clark County Library has a computer lab, study rooms and meeting spaces, as well as the District's largest programming venue: a 399-seat Performing Arts Center. The Southern Nevada Non-Profit Information Center is located in the branch and offers a collection of non-profit/grant seeking materials and workshops free of charge. Clark County Library is committed to early literacy endeavors and performs targeted outreach and in-house programs to preschoolers and school-age children. In the coming year, Clark County Library will focus on establishing strong teen-oriented programming and spaces. Branch staff will strengthen community building efforts through increased outreach and participation in community events. The library will continue to focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	2.00	6.00	-	4.88	4.88	-
Adult Services Librarian	4.00	-	-	4.00	4.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	4.00	4.00	-	5.90	5.97	0.07
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	-	2.03	2.03	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	27.00	8.70	8.85	0.15
Young People's Library/Children's Services Assistant	2.00	1.00	-	2.48	2.48	-
Young People's Library/Children's Services Department Head II	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	2.00	-	-	2.00	2.00	-
Totals	**19.00**	**15.00**	**27.00**	**34.99**	**35.21**	**0.22**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	1,513,995	1,564,637	1,630,385	65,748	4.20%
Benefits	476,262	556,897	606,445	49,548	8.90%
Services and Supplies	209,904	279,337	280,537	1,200	0.43%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**2,200,161**	**2,400,871**	**2,517,367**	**116,496**	**4.85%**

ENTERPRISE LIBRARY

Budget

The 2015-2016 budget for the Enterprise Library amounts to $1,413,635. The Services and Supplies budget amounts to $94,546. The Enterprise Library encourages the use of popular reading, listening and viewing materials through innovative and strategic displays. Programming for children and families will continue to be a major goal. Teens have a more integral role in the library's presence as the Learn to DJ lab continues its success. In the coming year, the library will focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	1.00	2.00	-	1.96	1.96	-
Adult Services Librarian	1.00	-	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	-	4.03	4.03	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	12.00	4.20	4.20	-
Young People's Library/Children's Services Assistant	2.00	1.00	-	2.48	2.48	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**11.00**	**7.00**	**12.00**	**18.67**	**18.67**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	886,443	918,803	952,291	33,488	3.64%
Benefits	300,401	328,218	366,798	38,580	11.75%
Services and Supplies	77,346	94,546	94,546	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,264,190**	**1,341,567**	**1,413,635**	**72,068**	**5.37%**

LAS VEGAS LIBRARY

Budget

The 2015-2016 budget for the Las Vegas Library is $1,688,921. The Services and Supplies budget amounts to $289,176. The Las Vegas Library offers a large Spanish language collection and provides adult literacy programs, including English Language Learner and Citizenship preparation classes utilizing the literacy classroom. The branch offers a computer lab for adults and is a federal depository for government documents. Las Vegas Library is a Family Place Library, which emphasizes early literacy and parent resources. The library will also focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	2.00	2.00	-	2.96	2.96	-
Adult Services Librarian	1.00	-	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	-	3.90	3.90	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	3.00	-	1.43	1.43	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	12.00	3.60	3.60	-
Young People's Library/Children's Services Assistant	2.00	1.00	-	2.48	2.48	-
Young People's Library/Children's Services Department Head II	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**13.00**	**10.00**	**12.00**	**21.37**	**21.37**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	937,433	983,380	1,024,800	41,420	4.21%
Benefits	299,104	322,863	374,945	52,082	16.13%
Services and Supplies	186,416	288,176	289,176	1,000	0.35%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,422,953**	**1,594,419**	**1,688,921**	**94,502**	**5.93%**

MEADOWS LIBRARY

Budget

The 2015-2016 budget for the Meadows Library is $62,742. The Services and Supplies budget amounts to $1,200. The library will also focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistants	-	2.00	-	1.20	1.20	-
Totals	-	**2.00**	-	**1.20**	**1.20**	-

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	47,036	44,281	47,541	3,260	7.36%
Benefits	12,577	12,044	14,001	1,957	16.25%
Services and Supplies	-	900	1,200	300	33.33%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**59,613**	**57,225**	**62,742**	**5,517**	**9.64%**

RAINBOW LIBRARY

Budget

The 2015-2016 budget for the Rainbow Library is $1,862,271. The Services and Supplies budget amounts to $118,474. The Rainbow Library offers a variety of resources for adults and children of all ages, as well as numerous computers, study rooms and meeting spaces. In the coming year, this branch will continue to meet the increased demands of the community with the addition of a computer lab and homework help center while merchandising bestsellers, new books and popular materials. Programming for children, teens and families will continue to be a major goal. The library will also focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	1.00	4.00	-	2.92	2.92	-
Adult Services Librarian	2.00	-	-	2.00	2.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	-	4.90	4.90	-
Computer Lab Assistant	-	3.00	-	0.96	1.44	0.48
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	21.00	6.00	6.30	0.30
Young People's Library/Children's Services Assistant	2.00	3.00	-	3.44	3.44	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**14.00**	**14.00**	**21.00**	**26.22**	**27.00**	**0.78**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	1,061,311	1,218,993	1,291,608	72,615	5.96%
Benefits	343,651	403,935	452,189	48,254	11.95%
Services and Supplies	97,046	118,474	118,474	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,502,008**	**1,741,402**	**1,862,271**	**120,869**	**6.94%**

SAHARA WEST LIBRARY

Budget

The 2015-2016 budget for the Sahara West Library is $2,485,119. The Services and Supplies budget amounts to $254,064. The Sahara West Library offers a robust international languages collection and enhanced cultural programming to embrace an increasingly diverse community. This branch offers a computer lab for adults and numerous individual and large group study rooms and meeting spaces. In the coming year, programming for children, teens, adults and families will continue to be a major goal, including a new, innovative teen area. The library will also focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	2.00	4.00	-	3.92	3.92	-
Adult Services Librarian	4.00	-	-	4.00	4.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	4.00	4.00	-	5.90	5.90	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	-	1.90	1.90	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	22.00	7.20	7.20	-
Young People's Library/Children's Services Assistant	2.00	3.00	-	2.96	3.44	0.48
Young People's Library/Children's Services Department Head II	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	2.00	-	-	2.00	2.00	-
Totals	**19.00**	**15.00**	**22.00**	**32.88**	**33.36**	**0.48**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	1,503,196	1,563,439	1,634,192	70,753	4.53%
Benefits	506,848	556,540	596,863	40,323	7.25%
Services and Supplies	223,510	251,064	254,064	3,000	1.19%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**2,233,554**	**2,371,043**	**2,485,119**	**114,076**	**4.81%**

SPRING VALLEY LIBRARY

Budget

The 2015-2016 budget for the Spring Valley Library is $1,708,477. The Services and Supplies budget amounts to $112,381. The Spring Valley Library offers new interactive toddler and teen spaces, homework help and tutoring, classes in its computer lab on the use of electronic resources, and provides adult literacy programs, including English Language Learner, Citizenship preparation and English conversation practice. In the coming year, the adult fiction collection will be reduced to create space for more tables and chairs to accommodate the growing need for seating and Wi-Fi access in our ethnically and culturally diverse community. Popular materials and recreational reading will be emphasized through revolving displays and merchandising of the collection. Expansion of partnerships for adult programming is another goal to bring even more potential users through the door. The library will also focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	1.00	3.00	-	2.43	2.43	-
Adult Services Librarian	2.00	-	-	2.00	2.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	-	4.90	4.90	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	3.00	-	1.43	1.43	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	20.00	6.00	6.15	0.15
Young People's Library/Children's Services Assistant	1.00	2.00	-	1.95	1.95	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	2.00	-	-	2.00	2.00	-
Totals	**14.00**	**12.00**	**20.00**	**25.71**	**25.86**	**0.15**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	1,073,907	1,125,723	1,168,653	42,930	3.81%
Benefits	340,382	376,932	427,443	50,511	13.40%
Services and Supplies	90,644	108,381	112,381	4,000	3.69%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,504,933**	**1,611,036**	**1,708,477**	**97,441**	**6.05%**

SUMMERLIN LIBRARY

Budget

The 2015-2016 budget for the Summerlin Library is $1,612,548. The Services and Supplies budget amounts to $138,561. The Summerlin Library and Performing Arts Center houses a large, multifaceted collection of materials featuring DVDs, music CDs, a collection of large print books, substantial fiction and nonfiction collections, as well as several collections of children's materials. The library also offers Internet computer access, a 284-seat Performing Arts Center, a conference room, four study rooms, and a used book store. During Fiscal Year 2015-2016, the library will continue to offer Teen Maker Space programming and incorporate Family Place elements into other programming as well. The library will also continue to focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	2.00	2.00	-	2.96	2.96	-
Adult Services Librarian	1.00	-	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	-	3.90	3.90	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	13.00	3.90	3.90	-
Young People's Library/Children's Services Assistant	3.00	1.00	-	2.48	3.48	1.00
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**13.00**	**7.00**	**13.00**	**19.24**	**20.24**	**1.00**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	906,041	957,684	1,048,484	90,800	9.48%
Benefits	319,919	378,590	425,503	46,913	12.39%
Services and Supplies	133,118	136,361	138,561	2,200	1.61%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,359,078**	**1,472,635**	**1,612,548**	**139,913**	**9.50%**

SUNRISE LIBRARY

Budget

The 2015-2016 budget for the Sunrise Library is $1,451,625. The Services and Supplies budget amounts to $81,183. The Sunrise Library serves a diverse community of multicultural, multilingual and multigenerational households. Outreach efforts are targeted to preschoolers, school-age children and a large senior community. Through class visits and presentations to increase emerging literacy and use of electronic resources, the library supports the vast student population in the community. An increased emphasis is placed on homework help resources, including tutors, and building collections to support Spanish language materials, English Language Learner and Citizenship preparation. In the coming year, the library will focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	2.00	2.00	-	2.96	2.96	-
Adult Services Librarian	1.00	-	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	-	3.90	3.90	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	17.00	5.10	5.10	-
Young People's Library/Children's Services Assistant	3.00	3.00	-	4.44	4.44	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**13.00**	**9.00**	**17.00**	**22.40**	**22.40**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	891,329	997,439	1,026,660	29,221	2.93%
Benefits	283,688	331,895	343,782	11,887	3.58%
Services and Supplies	70,124	80,983	81,183	200	0.25%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,245,141**	**1,410,317**	**1,451,625**	**41,308**	**2.93%**

WEST CHARLESTON LIBRARY

Budget

The 2015-2016 budget for the West Charleston Library is $1,639,950. The Services and Supplies budget amounts to $133,037. The West Charleston Library offers a specialized consumer health and wellness collection, and provides supplemental resources to the College of Southern Nevada Health Science programs. The branch focus is on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed. An emphasis is placed on meeting the needs of the community by providing English Language Learner classes and public computer access. The library also offers study rooms, a conference room and a 276-seat lecture hall. The Programming and Venues Department offers a variety of programs, including several health-related and self-help programs on a monthly basis. The Young People's Library provides daily storytimes and homework help tutors. In the coming year the Young People's staff will be participating in the Striving Readers grant program with Clark County School District.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	3.00	2.00	-	3.96	3.96	-
Adult Services Librarian	2.00	-	-	2.00	2.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	-	3.90	3.90	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	13.00	4.35	4.35	-
Young People's Library/Children's Services Assistant	2.00	1.00	-	2.48	2.48	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**14.00**	**7.00**	**13.00**	**21.69**	**21.69**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	996,827	1,039,046	1,085,117	46,071	4.43%
Benefits	348,196	383,828	421,796	37,968	9.89%
Services and Supplies	114,656	132,537	133,037	500	0.38%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,459,679**	**1,555,411**	**1,639,950**	**84,539**	**5.44%**

WEST LAS VEGAS LIBRARY

Budget

The 2015-2016 budget for the West Las Vegas Library is $1,544,443. The Services and Supplies budget amounts to $139,000. The West Las Vegas Library is a gathering place for the community. It features an African American special collection, an adult computer lab, meeting spaces and a 298-seat Performing Arts Center. A homework help center offers core print and electronic materials for students K-12 with a 20-seat dedicated computer lab, and tutoring services during the school year. Programming for all ages is a major goal, highlighting and focusing on youth in the community, including a new youth digital media project. The library also provides adult literacy programs, including English Language and workforce readiness including programs to develop job skills. In the coming year, the library will focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	2.00	1.00	-	2.48	2.48	-
Adult Services Librarian	1.00	-	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	2.00	3.00	-	3.44	3.41	(0.03)
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	-	1.44	1.92	0.48
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	7.00	2.10	2.10	-
Young People's Library/Children's Services Assistant	2.00	2.00	-	2.96	2.96	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**13.00**	**10.00**	**7.00**	**19.42**	**19.87**	**0.45**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	880,567	942,779	1,010,931	68,152	7.23%
Benefits	319,085	357,392	394,512	37,120	10.39%
Services and Supplies	104,325	138,000	139,000	1,000	0.72%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,303,977**	**1,438,171**	**1,544,443**	**106,272**	**7.39%**

WHITNEY LIBRARY

Budget

The 2015-2016 budget for the Whitney Library is $1,415,343. The Services and Supplies budget amounts to $87,500. The Whitney Library places a high priority on providing patrons with the resources they need and want to increase their quality of life through popular collections, children's programs, community partners and outreach efforts. The library also offers a large Spanish language collection and provides adult literacy programs, including English Language Learner, High School Equivalency and Citizenship preparation classes. The branch is a designated Family Place Library with a focus on early literacy and parent resources. With its refreshing new look, Whitney will also focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	2.00	2.00	-	2.96	2.96	-
Adult Services Librarian	1.00	-	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	-	3.74	3.74	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	15.00	4.35	4.65	0.30
Young People's Library/Children's Services Assistant	2.00	2.00	-	2.96	2.96	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	-	1.00	1.00	-
Totals	**12.00**	**8.00**	**15.00**	**20.01**	**20.31**	**0.30**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	888,343	910,579	972,490	61,911	6.80%
Benefits	298,380	329,349	355,353	26,004	7.90%
Services and Supplies	68,396	87,000	87,500	500	0.57%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,255,119**	**1,326,928**	**1,415,343**	**88,415**	**6.66%**

WINDMILL LIBRARY

Budget

The 2015-2016 budget for the Windmill Library is $1,909,991. The Services and Supplies budget amounts to $286,806. This energy efficient and modern library offers a variety of programs for children of all ages as well as 24 public computers for homework help assistance. The branch offers four study rooms, an adult computer lab with 22 computers and 10 circulating laptops. The branch also provides English Language Learner classes for community residents, and is a designated Family Place Library with a focus on early literacy and parent resources. The library has one rental Meeting Room that seats 99 and an Auditorium with a seating capacity of 300. The library and its staff continue to focus on providing a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Adult Services Assistant	2.00	2.00	-	2.96	2.96	-
Adult Services Librarian	1.00	-	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	-	1.00	1.00	-
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	-	4.90	4.90	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	3.00	-	1.43	1.43	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	16.00	5.85	5.85	-
Young People's Library/Children's Services Assistant	2.00	2.00	-	2.96	2.96	-
Young People's Library/Children's Services Department Head	1.00	-	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	2.00	-	-	2.00	2.00	-
Totals	**15.00**	**11.00**	**16.00**	**26.10**	**26.10**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	1,089,362	1,170,406	1,219,195	48,789	4.17%
Benefits	337,711	372,941	403,990	31,049	8.33%
Services and Supplies	244,292	286,806	286,806	-	
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,671,365**	**1,830,153**	**1,909,991**	**79,838**	**4.36%**

Program: Outlying Branches

Program: Library Services

Program Contact: Mario Aguilar

Related Programs: Public Services Administration

Program Description

The District operates 11 outlying libraries that serve the vast areas of Clark County outside of the greater Las Vegas metropolitan area. These branches are distributed over an area of approximately 6,277 square miles.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2014	Current Year Actual FY 2015	Next Year Projected FY 2016
Output	Total circulation	715,968	635,235	645,000
Output	Gatecount	438,903	417,533	420,000
Output	Reference transactions	44,028	44,044	44,000

Performance Measures Description

Total circulation is the number of items checked out and renewed at the District's 11 outlying branches.

Gatecount reflects the number of patrons visiting outlying branch libraries during the year.

Reference transactions refer to the number of questions posed to outlying branch staff by patrons looking for information on various topics.

Expenditure Detail

Program Expenditure	Previous Actual FY 2014	Current Budget FY 2015	Adopted Budget FY 2016	Variance FY 2015 vs. FY 2016 Amount	Percent
Salaries	1,238,341	1,343,252	1,430,334	87,082	6.48%
Benefits	393,254	440,857	498,210	57,353	13.01%
Services and Supplies	156,234	233,801	247,583	13,782	5.89%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**1,787,829**	**2,017,910**	**2,176,127**	**158,217**	**7.84%**

Significant Program Changes

A part time Page position was added to Moapa Valley Library.

The part time Library Assistant-Outlying Branch position at the Indian Springs Library was increased in hours from 12 to 19 hours due to an expansion in outreach efforts.

BLUE DIAMOND LIBRARY

Budget

The 2015-2016 budget for the Blue Diamond Library amounts to $87,822. The Services and Supplies budget amounts to $23,032. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistant-Outlying	-	1.00	-	0.30	0.30	-
Library Associate-Outlying	-	1.00	-	0.53	0.53	-
Totals	**-**	**2.00**	**-**	**0.83**	**0.83**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	48,668	51,317	51,699	382	0.74%
Benefits	11,254	12,148	13,091	943	7.76%
Services and Supplies	19,056	22,632	23,032	400	1.77%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**78,978**	**86,097**	**87,822**	**1,725**	**2.00%**

BUNKERVILLE LIBRARY

Budget

The 2015-2016 budget for the Bunkerville Library amounts to $77,228. The Services and Supplies budget amounts to $9,510. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistant-Outlying	-	1.00	-	0.30	0.30	-
Library Associate-Outlying	-	1.00	-	0.63	0.63	-
Totals	**-**	**2.00**	**-**	**0.93**	**0.93**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	53,474	53,733	54,287	554	1.03%
Benefits	12,465	12,562	13,431	869	6.92%
Services and Supplies	8,026	3,931	9,510	5,579	141.92%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**73,965**	**70,226**	**77,228**	**7,002**	**9.97%**

GOODSPRINGS LIBRARY

Budget

The 2015-2016 budget for the Goodsprings Library is $54,453. The Services and Supplies budget amounts to $2,400. The library provides a welcoming and inspiring space for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Associate-Outlying	-	1.00	-	0.63	0.75	0.12
Totals	**-**	**1.00**	**-**	**0.63**	**0.75**	**0.12**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	28,794	30,523	40,211	9,688	31.74%
Benefits	7,945	8,303	11,842	3,539	42.62%
Services and Supplies	1,637	2,200	2,400	200	9.09%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**38,376**	**41,026**	**54,453**	**13,427**	**32.73%**

INDIAN SPRINGS LIBRARY

Budget

The 2015-2016 budget for the Indian Springs Library is $95,805. The Services and Supplies budget amounts to $6,723. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistant-Outlying	-	1.00	-	0.30	0.48	0.18
Library Associate-Outlying	1.00	-	-	0.75	0.75	-
Totals	**1.00**	**1.00**	**-**	**1.05**	**1.23**	**0.18**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	51,406	64,800	61,823	(2,977)	(4.59%)
Benefits	15,521	20,501	27,259	6,758	32.96%
Services and Supplies	4,219	3,820	6,723	2,903	75.99%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**71,146**	**89,121**	**95,805**	**6,684**	**7.50%**

LAUGHLIN LIBRARY

Budget

The 2015-2016 budget for the Laughlin Library is $736,082. The Services and Supplies budget amounts to $77,119. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Branch Manager	1.00	-	-	1.00	1.00	-
Circulation Assistant	2.00	1.00	-	2.48	2.48	-
Library Assistant-Outlying	2.00	1.00	-	2.48	2.48	-
Outlying Branch Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	4.00	1.20	1.20	-
Young People's Library/Children's Services Assistant	1.00	-	-	1.00	1.00	-
Totals	**7.00**	**2.00**	**4.00**	**9.16**	**9.16**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	412,508	426,213	453,846	27,633	6.48%
Benefits	166,999	185,131	205,117	19,986	10.80%
Services and Supplies	47,168	77,119	77,119	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**626,675**	**688,463**	**736,082**	**47,619**	**6.92%**

MESQUITE LIBRARY

Budget

The 2015-2016 budget for the Mesquite Library is $481,462. The Services and Supplies budget amounts to $42,547. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed, including access to education, learning opportunities and social connections for all. Mesquite Library will focus on aligning library services to support community goals, in preparation for a new library.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Branch Manager	1.00	-	-	1.00	1.00	-
Library Assistant-Outlying	1.00	6.00	-	4.10	4.10	-
Pages	-	-	6.00	1.80	1.80	-
Young People's Library/Children's Services Assistant	1.00	-	-	1.00	1.00	-
Totals	**3.00**	**6.00**	**6.00**	**7.90**	**7.90**	-

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	289,975	311,566	330,140	18,574	5.96%
Benefits	89,030	97,638	108,775	11,137	11.41%
Services and Supplies	33,026	42,547	42,547	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**412,031**	**451,751**	**481,462**	**29,711**	**6.58%**

MOAPA TOWN LIBRARY

Budget

The 2015-2016 budget for the Moapa Town Library is $82,631. The Services and Supplies budget amounts to $14,611. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistant-Outlying	-	1.00	-	0.30	0.30	-
Library Associate-Outlying	-	1.00	-	0.63	0.63	-
Totals	**-**	**2.00**	**-**	**0.93**	**0.93**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Salaries	53,177	53,098	54,721	1,623	3.06%
Benefits	12,082	12,087	13,299	1,212	10.03%
Services and Supplies	7,220	14,211	14,611	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**72,479**	**79,396**	**82,631**	**3,235**	**4.07%**

MOAPA VALLEY LIBRARY

Budget

The 2015-2016 budget for the Moapa Valley Library is $328,136. The Services and Supplies budget amounts to $40,681. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistant-Outlying	1.00	4.00	-	3.16	3.16	-
Pages	-	-	3.00	0.75	1.05	0.30
Senior Library Associate-Outlying	1.00	-	-	1.00	1.00	-
Totals	**2.00**	**4.00**	**3.00**	**4.91**	**5.21**	**0.30**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	165,326	194,954	216,118	21,164	10.86%
Benefits	53,019	62,713	71,337	8,624	13.75%
Services and Supplies	22,086	38,381	40,681	2,300	5.99%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**240,431**	**296,048**	**328,136**	**32,088**	**10.84%**

MOUNT CHARLESTON LIBRARY

Budget

The 2015-2016 budget for the Mount Charleston Library is $76,845. The Services and Supplies budget amounts to $10,853. The 2,800 square-foot library includes a conference room available to the community.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistant-Outlying	-	1.00	-	0.48	0.48	-
Library Associate-Outlying	-	1.00	-	0.63	0.63	-
Totals	**-**	**2.00**	**-**	**1.11**	**1.11**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	49,446	51,484	54,775	3,291	6.39%
Benefits	9,440	9,905	11,217	1,312	13.25%
Services and Supplies	8,172	10,303	10,853	550	5.34%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**67,058**	**71,692**	**76,845**	**5,153**	**7.19%**

SANDY VALLEY LIBRARY

Budget

The 2015-2016 budget for the Sandy Valley Library is $93,371. The Services and Supplies budget amounts to $17,031. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistant-Outlying	-	2.00	-	0.88	0.88	-
Library Associate-Outlying	-	1.00	-	0.63	0.63	-
Totals	**-**	**3.00**	**-**	**1.51**	**1.51**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	53,121	60,422	64,471	4,049	6.70%
Benefits	6,982	10,497	11,869	1,372	13.07%
Services and Supplies	3,630	15,931	17,031	1,100	6.90%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**63,733**	**86,850**	**93,371**	**6,521**	**7.51%**

SEARCHLIGHT LIBRARY

Budget

The 2015-2016 budget for the Searchlight Library is $62,292. The Services and Supplies budget amounts to $3,076. The library provides welcoming and inspiring spaces for reading, learning and achieving, and the tools and resources that families, children, teens and adults need to succeed.

Authorized Personnel	Full Time	Part Time	P/T Pages	2014-2015 Actual FTE	2015-2016 Budget FTE	Variance
Library Assistant-Outlying	-	1.00	-	0.30	0.30	-
Library Associate-Outlying	-	1.00	-	0.63	0.63	-
Totals	**-**	**2.00**	**-**	**0.93**	**0.93**	**-**

Expenditure by Type	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Salaries	32,446	45,142	48,243	3,101	6.87%
Benefits	8,517	9,372	10,973	1,601	17.08%
Services and Supplies	1,994	2,726	3,076	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	**42,957**	**57,240**	**62,292**	**5,052**	**8.83%**

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for the acquisition, replacement or construction of major capital projects and facilities.

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CAPITAL PROJECTS FUND

Background

The Capital Projects Fund accounts for the acquisition, replacement or construction of major capital projects and facilities. The Fund consists of seven programs to accumulate available resources to be appropriated in subsequent budget years. The programs are the Integrated Library Systems, Technology Replacements and Upgrades, Building Repair and Maintenance, Capital Construction, Library Materials, Vehicle Purchase and Replacement, and Furniture Purchase and Replacement.

Expenditures for the seven major programs will total $10 million for the replacement and upgrade of the District's 1,000+ PCs and telecommunication networks, to appropriate funding for the renovation of current facilities, and replace aging vehicles and furniture.

The Capital Projects Fund will receive transfers of $18 million from the General Fund.

Statement of Revenues, Expenditures and Changes in Fund Balance

	2013-2014	2014-2015	2015-2016	Variance 2014-2015 vs. 2015-2016 Budget	
Revenues:	**Actual**	**Budget**	**Budget**	**Amount**	**Percent**
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	7,000,000	7,000,000	-
Contributions and Donations	-	-	-	-	-
Investment Income	50,566	30,000	100,000	70,000	233.33%
Total Revenues	**50,566**	**30,000**	**7,100,000**	**7,070,000**	**23566.67%**
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	2,571,646	2,657,500	5,954,000	3,296,500	124.05%
Library Materials	-	-	-	-	-
Capital Outlay	443,516	1,251,800	4,055,000	2,803,200	223.93%
Total Expenditures	**3,015,162**	**3,909,300**	**10,009,000**	**6,099,700**	**156.03%**
Excess (Deficiency) of Revenues over (under) Expenditures	**(2,964,596)**	**(3,879,300)**	**(2,909,000)**	**970,300**	**(25.01%)**
Beginning Fund Balance	**6,996,995**	**10,632,399**	**14,853,099**	**4,220,700**	**39.70%**
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	6,600,000	8,100,000	18,100,000	10,000,000	123.46%
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Projected Surplus / (Deficit)	-	-	-	-	-
Ending Fund Balance	**10,632,399**	**14,853,099**	**30,044,099**	**15,191,000**	**102.27%**

INTEGRATED LIBRARY SYSTEMS (ILS) REPLACEMENT PROGRAM

Background

This program was established in Fiscal Year 2002-2003 to account for available resources appropriated for implementation of a new Integrated Library System. The District replaced the previous ILS with the current ILS system in Febuary 2006. The Board of Trustees has approved funding for the replacement of the current ILS in Fiscal Year 2015-2016. This program has budgeted expenditures of $1.6 M for Fiscal Year 2015-2016.

Statement of Revenues, Expenditures and Changes in Fund Balance

Revenues:	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	-	-	400,000	400,000	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	1,200,000	1,200,000	-
Total Expenditures	**-**	**-**	**1,600,000**	**1,600,000**	**-**
Excess (Deficiency) of Revenues over (under) Expenditures	**-**	**-**	**(1,600,000)**	**(1,600,000)**	-
Beginning Fund Balance	**506,234**	**1,006,234**	**2,006,234**	**1,000,000**	**99.38%**
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	500,000	1,000,000	500,000	(500,000)	(50.00%)
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	**1,006,234**	**2,006,234**	**906,234**	**(1,100,000)**	**(54.83%)**

TECHNOLOGY REPLACEMENTS AND UPGRADES PROGRAM

Background

This program was established in Fiscal Year 2002-2003 and is designed to provide for the ongoing replacement and upgrade of the District's personal computers, telecommunication hardware, and other related infrastructure improvements. The fund balance at the end of Fiscal Year 2015-2016 will be $112,798. Appropriations of $2,355,000 are proposed for technology replacements and upgrade projects during Fiscal Year 2015-2016, including updates to the District's budgeting and procurement systems.

Statement of Revenues, Expenditures and Changes in Fund Balance

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	-	5,000	-	(5,000)	(100.00%)
Total Revenues	**-**	**5,000**	**-**	**(5,000)**	**-**
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	333,902	520,000	1,385,000	865,000	166.35%
Library Materials	-	-	-	-	-
Capital Outlay	248,379	371,000	970,000	599,000	161.46%
Total Expenditures	**582,281**	**891,000**	**2,355,000**	**1,464,000**	**164.31%**
Excess (Deficiency) of Revenues over (under) Expenditures	**(582,281)**	**(886,000)**	**(2,355,000)**	**(1,469,000)**	**165.80%**
Beginning Fund Balance	**1,736,079**	**1,653,798**	**1,167,798**	**(486,000)**	**(29.39%)**
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	500,000	400,000	1,300,000	900,000	225.00%
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	**1,653,798**	**1,167,798**	**112,798**	**(1,055,000)**	**(90.34%)**

BUILDING REPAIR AND MAINTENANCE PROGRAM

Background

This program was established in Fiscal Year 2003-2004 and provides funding for major and emergency maintenance and repairs to the District's buildings and related infrastructure. The majority of the District's buildings are now between 18 and 28 years old. More than half of the District's buildings were constructed at about the same time and are aging at the same rate. Therefore, major replacement and repair of building components and systems such as carpeting, roofs, HVAC systems, parking lots, etc. will be required at about the same time. The total available funding is $4.7 million for Fiscal Year 2015-2016. Appropriations of $3.9 million are for replacements and unanticipated emergency repairs. An unexpended balance of $880,296 will be available for future emergencies, replacements and repairs.

Statement of Revenues, Expenditures and Changes in Fund Balance

Revenues:	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	-	10,000	-	(10,000)	(100.00%)
Total Revenues	**-**	**10,000**	**-**	**(10,000)**	**-**
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	1,174,881	2,137,500	3,829,000	1,691,500	79.13%
Library Materials	-	-	-	-	-
Capital Outlay	30,999	200,000	35,000	(165,000)	(82.50%)
Total Expenditures	**1,205,880**	**2,337,500**	**3,864,000**	**1,526,500**	**65.30%**
Excess (Deficiency) of Revenues over (under) Expenditures	**(1,205,880)**	**(2,327,500)**	**(3,864,000)**	**(1,536,500)**	**66.02%**
Beginning Fund Balance	**2,277,676**	**3,071,796**	**1,744,296**	**(1,327,500)**	**(43.22%)**
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	2,000,000	1,000,000	3,000,000	2,000,000	200.00%
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	**3,071,796**	**1,744,296**	**880,296**	**(864,000)**	**(49.53%)**

CAPITAL CONSTRUCTION PROGRAM

Background
The Capital Construction Program was established in Fiscal Year 2003-2004, for accumulating resources that can be appropriated for the District's most vital construction projects that cannot be funded from more limited annual operating budgets.

Of the $27 million in available resources, a total of $1,700,000 has been appropriated for use in Fiscal Year 2015-2016 for completing branch projects.

The remaining $25.3 million will be used in subsequent budget years to fund other potential recommendations in future fiscal years.

Statement of Revenues, Expenditures and Changes in Fund Balance

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	7,000,000	7,000,000	-
Contributions and Donations	-	-	-	-	-
Investment Income	50,566	15,000	100,000	85,000	566.67%
Total Revenues	**50,566**	**15,000**	**7,100,000**	**7,085,000**	**47233.33%**
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	1,062,863	-	40,000	40,000	-
Library Materials	-	-	-	-	-
Capital Outlay	24,999	250,000	1,700,000	1,450,000	580.00%
Total Expenditures	**1,087,862**	**250,000**	**1,740,000**	**1,490,000**	**596.00%**
Excess (Deficiency) of Revenues over (under) Expenditures	**(1,037,296)**	**(235,000)**	**5,360,000**	**5,595,000**	**(2380.85%)**
Beginning Fund Balance	**2,111,969**	**4,574,673**	**9,239,673**	**4,665,000**	**101.97%**
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	3,500,000	4,900,000	12,550,000	7,650,000	156.12%
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	**4,574,673**	**9,239,673**	**27,149,673**	**17,910,000**	**193.84%**

LIBRARY MATERIALS PROGRAM

Background
This program was established to provide funds for the cost of library materials for future library branches.

Statement of Revenues, Expenditures and Changes in Fund Balance

Revenues:	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	-	-	-	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**
Excess (Deficiency) of Revenues over (under) Expenditures	-	-	-	-	-
Beginning Fund Balance	-	-	150,000	150,000	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	150,000	150,000	-	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	**-**	**150,000**	**300,000**	**150,000**	**100.00%**

VEHICLE PURCHASE AND REPLACEMENT PROGRAM

Background

The Vehicle Purchase and Replacement Program was established in Fiscal Year 2012-2013 to maintain the reliability of the District's vehicle fleet by funding the purchase and replacement of vehicles. A total of $150,000 has been appropriated in Fiscal Year 2015-2016 to purchase up to five vehicles.

Statement of Revenues, Expenditures and Changes in Fund Balance

Revenues:	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	-	-	-	-	-
Library Materials	-	-	-	-	-
Capital Outlay	139,139	150,000	150,000	-	-
Total Expenditures	**139,139**	**150,000**	**150,000**	**-**	**-**
Excess (Deficiency) of Revenues over (under) Expenditures	**(139,139)**	**(150,000)**	**(150,000)**	**-**	**-**
Beginning Fund Balance	365,037	325,898	425,898	100,000	30.68%
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	100,000	250,000	200,000	(50,000)	(20.00%)
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	**325,898**	**425,898**	**475,898**	**50,000**	**11.74%**

FURNITURE PURCHASE AND REPLACEMENT PROGRAM

Background

The Furniture Purchase and Replacement Program was established in Fiscal Year 2014-2015 to fund the replacement of aging furniture in the libraries. A total of $300,000 has been appropriated in Fiscal Year 2015-2016 to purchase new furniture for several libraries.

Statement of Revenues, Expenditures and Changes in Fund Balance

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	-	-	300,000	300,000	-
Library Materials	-	-	-	-	-
Capital Outlay	-	280,800	-	(280,800)	(100.00%)
Total Expenditures	**-**	**280,800**	**300,000**	**19,200**	**6.84%**
Excess (Deficiency) of Revenues over (under) Expenditures	-	**(280,800)**	**(300,000)**	**(19,200)**	**6.84%**
Beginning Fund Balance	-	-	119,200	119,200	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	400,000	400,000	-	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	**-**	**119,200**	**219,200**	**100,000**	**55.15%**

Summary of Capital Program Projects

Program/Project Name:	Project Year	Revenues: Transfers From Other Funds	Revenues: Other	Total Cost	Expenditures: Cumulative Costs Thru FY 2015	Expenditures: 2015-2016 Budget	Expenditures: Balance Remaining
BUILDING REPAIR AND MAINTENANCE		**3,000,000**	**-**	**-**	**-**	**-**	**-**
Annual Repair and Maintenance	2016	-	-	2,578,000	-	2,578,000	-
General Contingency	2016	-	-	250,000	-	250,000	-
Services & Facilities Master Plan	2016	-	-	300,000	-	300,000	-
Unanticipated Emergency Repair	2016	-	-	400,000	-	400,000	-
Programming and Venues Services	2016	-	-	336,000	-	336,000	-
Total Building Repair and Maintenance		**3,000,000**	**-**	**3,864,000**	**-**	**3,864,000**	**-**
CAPITAL CONSTRUCTION		**12,550,000**	**7,100,000**	**-**	**-**	**-**	**-**
East Las Vegas Library	2016	-	-	14,000,000	-	1,000,000	13,000,000
Mesquite Library	2016	-	-	7,000,000	-	540,000	6,460,000
Mount Charleston Purchase Access Parcel	2016	-	-	200,000	-	200,000	-
Total Capital Construction		**12,550,000**	**7,100,000**	**21,200,000**	**-**	**1,740,000**	**19,460,000**
ILS REPLACEMENT	**2016**	**500,000**	**-**	**1,600,000**	**-**	**1,600,000**	**-**
TECHNOLOGY REPLACEMENTS AND UPGRADES PROGRAM		**1,300,000**	**-**	**-**	**-**	**-**	**-**
Technology Replacements and Upgrades	2016	-	-	1,390,000	-	1,390,000	-
Financial Accounting & Purchasing System	2016	-	-	700,000	-	700,000	-
Financial Services Equipment Replacements	2016	-	-	265,000	-	265,000	-
Total Technology Replacements and Upgrades		**1,300,000**	**-**	**2,355,000**	**-**	**2,355,000**	**-**
LIBRARY MATERIALS	**Ongoing**	**150,000**	**-**	**-**	**-**	**-**	**-**
VEHICLE PURCHASE AND REPLACEMENT PROGRAM	**Ongoing**	**200,000**	**-**	**150,000**	**-**	**150,000**	**-**
FURNITURE PURCHASE AND REPLACEMENT PROGRAM	**Ongoing**	**400,000**	**-**	**300,000**	**-**	**300,000**	**-**
TOTAL ALL PROGRAMS		**18,100,000**	**7,100,000**	**29,469,000**	**-**	**10,009,000**	**19,460,000**

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SPECIAL REVENUE FUNDS

Special Revenue Funds account for the proceeds of specific revenue sources, which are the Grant Fund and Gift Fund.

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SPECIAL REVENUE FUNDS

Background
Special Revenues account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes (other than major capital projects and debt service). The District's Special Revenue Funds consist of a Gift Fund, Grant Fund and an Expendable Trust Fund. The Expendable Trust Fund is not shown separately for presentation purposes due to minimal activity in the fund in prior years.

Statement of Revenues, Expenditures and Changes in Fund Balance

	2013-2014	2014-2015	2015-2016	Variance 2014-2015 vs. 2015-2016 Budget	
Revenues:	**Actual**	**Budget**	**Budget**	**Amount**	**Percent**
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	744,343	1,300,000	1,300,000	-	
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	1,984	200,000	200,000	-	-
Contributions and Donations	157,486	300,000	300,000	-	-
Investment Income	-	-	-	-	-
Total Revenues	**903,813**	**1,800,000**	**1,800,000**	**-**	**-**
Expenditures by Function:					
Public Services	902,648	1,883,766	1,800,000	(83,766)	-4.45%
General Services	-	-	-	-	-
Administration	-	-	-	-	-
Information Technology	-	-	-	-	-
Total Expenditures	**902,648**	**1,883,766**	**1,800,000**	**(83,766)**	**(4.45%)**
Excess (Deficiency) of Revenues over (under) Expenditures	**1,165**	**(83,766)**	**-**	**83,766**	**(100.00%)**
Beginning Fund Balance	**459,944**	**461,109**	**377,343**	**(83,766)**	**(18.17%)**
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus / (Deficit)	-	-	-	-	-
Ending Fund Balance	**461,109**	**377,343**	**377,343**	**-**	-

GIFT FUND

Background
This fund supports projects funded through the Library District Foundation, the sole recipient of discarded library materials pursuant to an annual agreement with the District for the purposes of funding District programs and projects.

Statement of Revenues, Expenditures and Changes in Fund Balance

	2013-2014	2014-2015	2015-2016	Variance 2014-2015 vs. 2015-2016 Budget	
Revenues:	**Actual**	**Budget**	**Budget**	**Amount**	**Percent**
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	1,984	200,000	200,000	-	-
Contributions and Donations	157,486	300,000	300,000	-	-
Investment Income	-	-	-	-	-
Total Revenues	**159,470**	**500,000**	**500,000**	**-**	**-**
Expenditures by Type:					
Salaries	56,312	60,000	-	(60,000)	(100.00%)
Benefits	26,488	40,000	-	(40,000)	(100.00%)
Services and Supplies	75,503	300,000	400,000	100,000	33.33%
Library Materials	-	-	-	-	-
Capital Outlay	-	100,000	100,000	-	-
Total Expenditures	**158,303**	**500,000**	**500,000**	**-**	**-**
Excess (Deficiency) of Revenues over (under) Expenditures	**1,167**	-	-	-	-
Beginning Fund Balance	**219,423**	**220,590**	**220,590**	**-**	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus / (Deficit)	-	-	-	-	-
Ending Fund Balance	**220,590**	**220,590**	**220,590**	**-**	**-**

GRANT FUND

Background
The State Department of Education grants fund Adult Basic Education, Civics and English Language Learner classes.

Statement of Revenues, Expenditures and Changes in Fund Balance

Revenues:	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Percent
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	744,343	1,300,000	1,300,000	-	
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	**744,343**	**1,300,000**	**1,300,000**	**-**	**-**
Expenditures by Type:					
Salaries	220,232	380,000	380,000	-	-
Benefits	92,087	110,000	110,000	-	-
Services and Supplies	298,061	400,000	400,000	-	-
Library Materials	-	50,000	50,000	-	-
Capital Outlay	133,965	360,000	360,000	-	-
Total Expenditures	**744,345**	**1,300,000**	**1,300,000**	**-**	**-**
Excess (Deficiency) of Revenues over (under) Expenditures	(2)	-	-	-	-
Beginning Fund Balance	**146,755**	**146,753**	**146,753**	**-**	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus / (Deficit)	-	-	-	-	-
Ending Fund Balance	**146,753**	**146,753**	**146,753**	**-**	**-**

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DEBT SERVICE FUND

The Debt Service Fund accounts for the accumulation of resources for, and the payment of, general obligation bonds.

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DEBT SERVICE FUND

Background

The Debt Service Fund accounts for the accumulation of resources for, and the payment of general obligations and other costs related to the general long-term debt of the District. Monies used to pay for the bonds can be revenues generated from a voter approved property (ad valorem) tax levy or from transfers from the other funds. Currently, the District has no outstanding debt obligations requiring repayment of bond issues through a property tax levy.

However, the District has one outstanding medium-term general obligation bond currently being repaid from transfers from other funds. In Fiscal Year 2012-2013, there were transfers from the General Fund and Capital Projects Fund in the amount of $15.9 million and $29.3 million, respectively, to the Debt Service Fund. This ensures the availability of sufficient funds to pay off the remaining $27,055,000 of outstanding debt as of June 30, 2015. The debt service payments for Fiscal Year 2015-2016 amount to $7.6 million and represent 10% of the District's total budget.

Statement of Revenues, Expenditures and Changes in Fund Balance

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Variance 2014-2015 vs. 2015-2016 Budget Amount	Variance 2014-2015 vs. 2015-2016 Budget Percent
Revenues:					
Property Taxes	5,445	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	316,362	75,000	150,000	75,000	100.00%
Total Revenues	**321,807**	**75,000**	**150,000**	**75,000**	**100.00%**
Expenditures by Function:					
Public Services	-	-	-	-	-
Administration	42,790	60,000	60,000	-	-
General Services	-	-	-	-	-
Information Technology	-	-	-	-	-
Debt Service	7,631,350	7,629,150	7,632,750	3,600	0.05%
Total Expenditures	**7,674,140**	**7,689,150**	**7,692,750**	**3,600**	**0.05%**
Excess (Deficiency) of Revenues over (under) Expenditures	**(7,352,333)**	**(7,614,150)**	**(7,542,750)**	**71,400**	**(0.94%)**
Beginning Fund Balance	**45,300,727**	**37,948,394**	**30,334,244**	**(7,614,150)**	**(20.06%)**
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Ending Fund Balance	**37,948,394**	**30,334,244**	**22,791,494**	**(7,542,750)**	**(24.87%)**

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