



Adopted Budget

Fiscal Year 2017 - 2018

Las Vegas-Clark County

**LIBRARY
DISTRICT**

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Las Vegas-Clark County

LIBRARY DISTRICT

www.lvcclid.org

Adopted Budget

Fiscal Year 2017-2018

July 1, 2017 - June 30, 2018

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

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Danielle Milam, Development & Planning Director
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Jennifer Schember, Library Operations Director
Betsy Ward, Branding & Marketing Director

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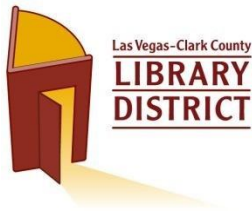
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BUDGET MESSAGE

**Building for Innovation,
Responsiveness, and Sustainability**

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May 18, 2017

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

Building for Innovation, Responsiveness, and Sustainability

We are pleased to present the *Adopted Budget* for the Las Vegas-Clark County Library District for Fiscal Year (FY) July 1, 2017, through June 30, 2018.

The *Adopted Budget* revenue is projected at \$72,915,000, an overall 9.6% increase over the previous fiscal year. However, the prior year's amount for the FY 2016-2017 budget contained a one-time budgeted receipt of \$3.1M donation from the Widmeyer Trust. Budgeted revenue in the FY 2017-2018 budget includes a one-time budgeted \$7 million receipt from New Markets Tax Credits (NMTC) towards the construction of the East Las Vegas (\$4.6M) and Mesquite (\$2.4) library branches. Excluding the donation of \$3.1M from the Widmeyer Trust in FY 2016-17 and the \$7M from NMTC in FY 2017-2018 budget, the annual increase would be 0.19%.

In summary, the property tax revenue will increase by 2.6%. The maximum property tax rate for residential and nonresidential property, respectively, is 3% and 8%. The overall drop in the property tax rate is due to a restrictive covenant in the Clark County Assessor's property tax calculation. For all property, other than residential, which has a tax rate capped at 3%, the calculation is based on the greater of the 10-year moving average of the total assessed property value or twice the Consumer Price Index (CPI) for Clark County. The result of the final Tax Cap calculation is 2.6%, which is twice the CPI for Clark County. Since the Tax Cap for all property other than residential property is less than the Tax Cap for residential property of 3%, then residential property must be capped at the lower rate of 2.6%.

Property tax and the Consolidated Sales Tax (CTX) comprise 60% and 33%, respectively, of the District's overall revenue not including NMTC of \$7M, and 54% and 30% with the with NMTC. In spite of growth in the assessed values for residential and commercial properties, property taxes will increase approximately 2.6% (see above discussion). After a 4.9% increase in the CTX during the prior year, this tax source is expected to increase again by approximately 4.0% during the next fiscal year, consistent with the increased levels of consumer spending.

Altogether, this budget reflects an increase in expenditures of \$29,078,106 (36.4%) as compared to prior year appropriations specifically in the General and Capital Projects Funds. The overall increase in the Capital Projects Fund of \$27.6M (484.7%) is due to increased spending for the construction of the East Las Vegas and Mesquite Libraries. The remaining increase in the General Fund of \$4.5M (7.4%) is due to a negotiated salaries and benefits adjustment and an increase in staffing. The overall increase in total expenditures is being offset by decreased appropriations in the Special Revenue Fund account for \$3.0M (-56.6%) in the Gift Fund.

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 seven 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 Library Services Platform (LSP) 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; to replace and purchase new furniture through the Furniture 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.

With expected revenues contributing to a higher ending fund balance for the General Fund, the District plans to transfer \$7.4 million of the 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 for the next several years.

The past years of prudent cost reduction, expenditure management, and personnel cost containment have paid off, along with a steady combined growth in property tax and CTX revenues to allow the District to make sustainable service improvements.

The FY 2017-2018 budget includes the funding of the first year of annual negotiated salary adjustments for employees over the next five years; the addition of 13.91 new positions to meet expected service demands for the expansion of the Mesquite Library (5.56), Branding & Marketing (3.00), Information Technology/CBS/Access Services (1.15), and Library Operations (2.20); and additional funding for library materials to support increased demand for digital media.

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 and Mesquite Libraries) 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 2017, as reported by local economists, compared to the prior year. We have 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 January 2016 meeting, the Library Board of Trustees adopted a new strategic plan, Vision 2020 (V.2020), for building library relevance and responsiveness in changing times. The overarching vision that guides the plan is for the Las Vegas-Clark County Library District to nurture the social, economic, and educational well-being of people and communities. This strategic framework positions the District as a community platform – open, free, and accessible to all – in four arenas where the library already has significant resources and activities in place. The intent of this plan is to focus attention, resources, and partnerships to make a bigger impact in these areas:

1. Limitless Learning
2. Business & Career Success
3. Government & Social Services
4. Community & Culture

For the coming budget year, we are considering many factors for long-range planning. In addition to the East Las Vegas and Mesquite building projects scheduled for completion in 2019 and 2018, respectively, we will be focusing on our V.2020 implementation and preparing for our facilities master plan process (how we will utilize/adapt our existing buildings). As implementation of the V.2020 plan moves forward, the District will be developing new measures of success that are intended to fully capture library cardholder experiences and engagement with library resources.

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 2016-2017. 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 1 million people, the District ranks first in circulation per capita, second in circulation per registered borrower, and first in total materials allocation per registered borrower.

Additionally, checkouts were at 12.9 million items during the fiscal year, and there is a rapid rise in the use of digital books, movies, and other online resources. Our seven-day-a-week, 24/7 online service continues to keep each of our 25 branches active, with over 6.1 million library visits last year to attend programs; enjoy live music, dance, and theater performances; visit with authors and artists; check out our vast catalog of materials; and, read or study in a safe and friendly environment.

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 program delivery, program support, or administrative 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

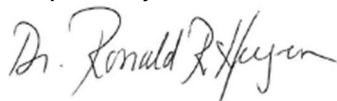
FY 2017-2018 budget will begin its transition and focus on V.2020 for building library relevance and responsiveness in changing times; continue to measure our accomplishments in listening and responding to the communities we serve; and providing library materials and services to meet the needs of District residents through the most effective utilization of District resources possible.

Acknowledgments

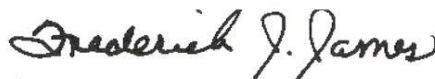
The 2017-2018 *Adopted Budget* reflects the Board of Trustees' stewardship of public funds and its responsive and progressive oversight of the District's financial operations.

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 Branding and Marketing 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 2018 | 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, second in circulation per registered borrower and first in total materials expenditures per registered borrower. In Fiscal Year 2017, 12.9 million items were checked out and over 6.1 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 2018 | 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 2017



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Chair



Sheila Moulton
Vice Chair



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Secretary



Robin Wadley-Munier
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Kelly D. Benavidez



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Ydoleena Yturralde



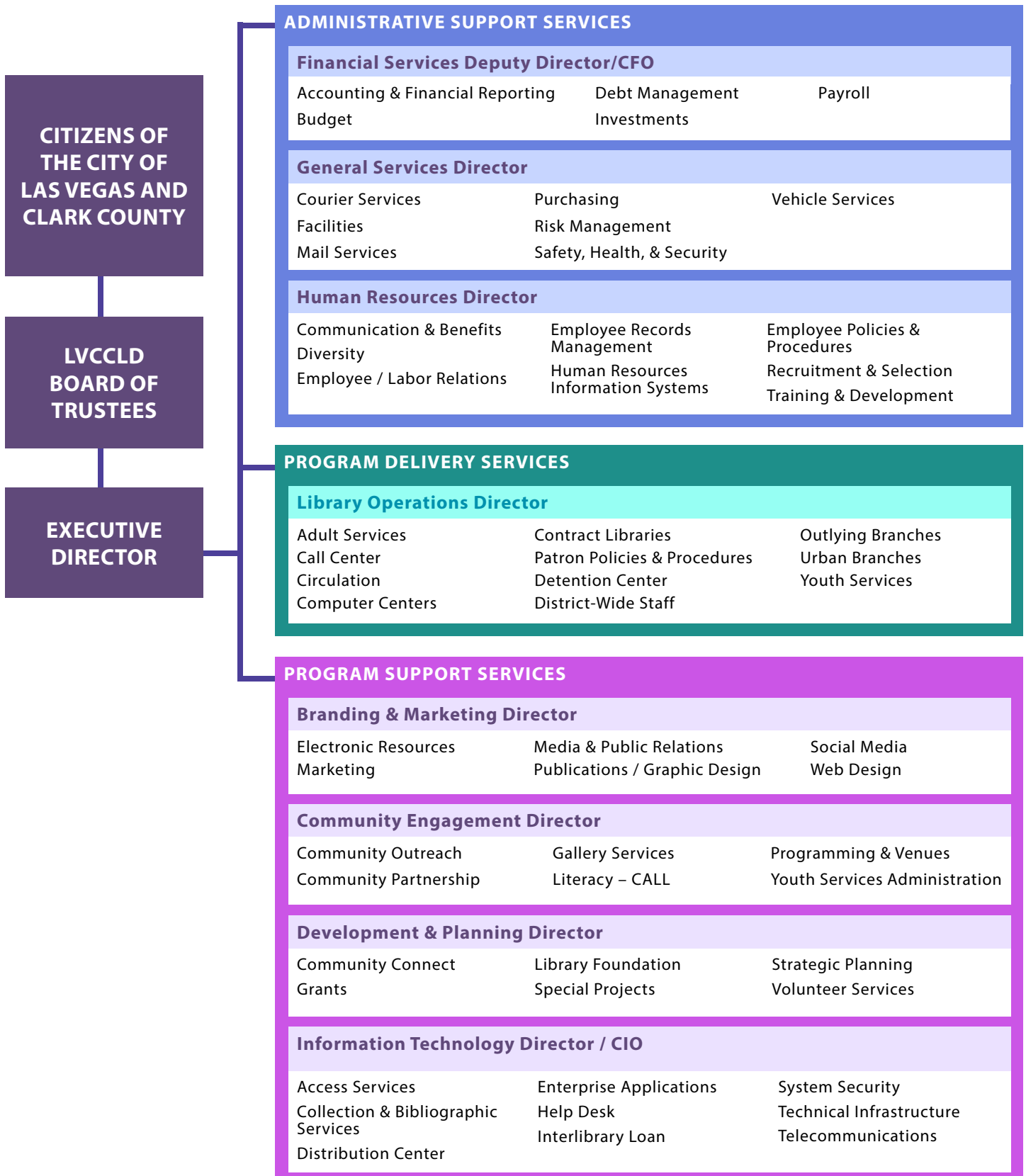
Dr. Ronald R. Heezen
Executive Director

LIBRARY DISTRICT MISSION STATEMENT

"The Las Vegas-Clark County Library District nurtures the social, economic, and educational well-being of people and communities. The District is committed to building communities of people who can come together to pursue their individual and group aspirations."

Organizational Chart

July 1, 2017



BUDGET HIGHLIGHTS

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LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Budget Highlights

Budget Highlights

The 2017-2018 *Adopted Budget* for all funds amounts to \$108,962,672 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 \$65,757,212. The \$33 million Capital Projects budget will fund construction of new buildings, 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 \$2.3 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 2017-2018 budget for all funds represents a net increase of \$29,078,106 or 36% as compared to prior year appropriations. The increase of \$27.6 million in the Capital Projects Fund is due to the construction of new library branches. The Debt Service Fund remained stable, showing a slight increase from prior year appropriations.

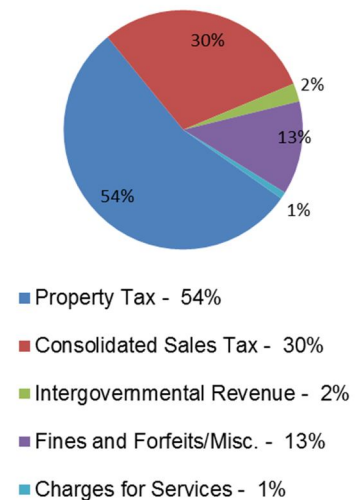
Revenues

The District's revenue is projected at \$72,915,000, a 10% increase as compared to 2016-2017. Property tax and the Consolidated Sales Tax (CTX) reflect 84% of the District's overall revenue sources. Property taxes and the CTX amount to 54% and 30% 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 4% 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.

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

**Total Revenues - All Funds
\$72,915,000**



LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Budget Highlights

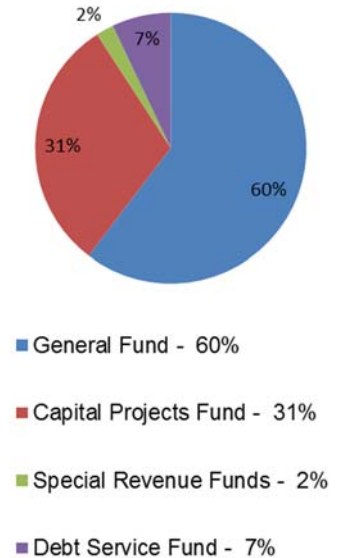
Expenditures

The **General Fund** provides a primary complement of services to the residents of the District and includes Program Delivery Services, Program Support Services, and Administrative Support Services. The \$65,757,212 budget is a 7% increase as compared to the 2016-2017 budget and reflects an increase in salaries of approximately 6%. Fiscal year priorities identified by the Board are provided for in the General Fund budget. The *Adopted Budget* appropriation for library materials is \$9,904,500, 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 \$6,501,761, or 10% of expenditures, by the end of 2017-2018. This balance is within 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 \$39.5 million. Budgeted expenditures for the Fiscal Year 2017-2018 budget are \$33.2 million. Only eight of the nine capital programs will be funded: Technology Replacements and Upgrades, \$1.2 million; Building Repair and Maintenance, \$3.4 million; Capital Construction, \$27.4 million;

Total Expenditures - All Funds
\$108,962,672



LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Budget Highlights

Vehicle Purchase and Replacement, \$0.1 million; Furniture Purchase and Replacement, \$0.3 million; Library Materials, \$0.2 million; Financial Services \$0.2 million; and Programming and Venues, \$0.4 million. The remaining \$6.3 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 is 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 \$7.7 million in the 2017-2018 Fiscal Year.

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

- ALL FUNDS

2015-2016 through 2017-2018

	2015-2016	2016-2017	2017-2018	Variance 2016-2017 vs.	
	Actual	Budget	Budget	2017-2018 Budget Amount	Percent
Revenues:					
Property Taxes	37,867,310	38,019,000	39,640,000	1,621,000	4.26%
Consolidated Sales Tax	20,118,630	20,775,000	21,600,000	825,000	3.97%
Intergovernmental Revenue	965,454	1,800,000	1,800,000	-	-
Charges for Services	991,900	900,000	670,000	(230,000)	(25.56%)
Fines and Forfeits	948,156	1,000,000	900,000	(100,000)	(10.00%)
Miscellaneous Revenue	284,690	420,000	7,650,000	7,230,000	1721.43%
Contributions & Donations	3,288,355	3,300,000	300,000	(3,000,000)	-
Investment Income	483,057	280,000	355,000	75,000	26.79%
Total Revenues	64,947,552	66,494,000	72,915,000	6,421,000	9.66%
Expenditures by Fund:					
General	52,669,250	61,211,621	65,757,212	4,545,591	7.43%
Capital Projects	3,881,381	5,684,195	33,236,210	27,552,015	484.71%
Special Revenue	1,196,288	5,300,000	2,300,000	(3,000,000)	(56.60%)
Debt Service	7,658,889	7,688,750	7,669,250	(19,500)	(0.25%)
Total Expenditures	65,405,808	79,884,566	108,962,672	29,078,106	36.40%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(458,256)	(13,390,566)	(36,047,672)	(22,657,106)	169.20%
Beginning Fund Balance	64,289,156	70,830,900	57,440,334	(13,390,566)	(18.90%)
Other Financing Sources and Uses					
Proceeds from sale of capital assets	7,000,000	-	-	-	-
Transfers (to) Other Funds	(18,100,000)	-	(7,400,000)	(7,400,000)	-
Transfers from Other Funds	18,100,000	-	7,400,000	7,400,000	-
Projected Surplus / (Deficit)	-	-	-	-	-
Ending Fund Balance	70,830,900	57,440,334	21,392,662	(36,047,672)	(62.76%)

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

2015-2016 through 2017-2018

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Revenues:					
Property Taxes	37,865,551	38,019,000	39,640,000	1,621,000	4.26%
Consolidated Sales Tax	20,118,630	20,775,000	21,600,000	825,000	3.97%
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	991,900	900,000	670,000	(230,000)	(25.56%)
Fines and Forfeits	948,156	1,000,000	900,000	(100,000)	(10.00%)
Miscellaneous Revenue	284,690	220,000	7,450,000	7,230,000	3286.36%
Contributions & Donations	3,055,000	-	-	-	-
Investment Income	15,517	15,000	15,000	-	-
Total Revenues	63,279,444	60,929,000	70,275,000	9,346,000	15.34%
Expenditures by Function:					
Program Delivery Services	25,547,157	28,085,147	29,560,476	1,475,329	5.25%
Program Support Services	16,949,455	21,313,647	23,380,522	2,066,875	9.70%
Administrative Support Services	10,172,638	11,812,827	12,816,214	1,003,387	8.49%
Total Expenditures	52,669,250	61,211,621	65,757,212	4,545,591	7.43%
Excess (Deficiency) of Revenues Over (Under) Expenditures	10,610,194	(282,621)	4,517,788	4,800,409	(1698.53%)
Beginning Fund Balance	17,156,400	9,666,594	9,383,973	(282,621)	(2.92%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	(18,100,000)	-	(7,400,000)	(7,400,000)	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus / (Deficit)	-	-	-	-	-
Ending Fund Balance	9,666,594	9,383,973	6,501,761	(2,882,212)	(30.71%)

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | General Fund

Revenue Analysis

General Fund Revenue Analysis

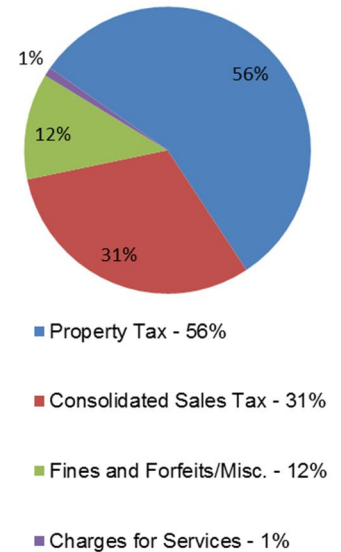
The 2017-2018 budget projects General Fund revenue at \$70,275,000, a 15.3% decrease as compared to the 2016-2017 budget. Major revenue sources are property tax and Consolidated Sales Tax, which account for 87% of the General Fund's revenue sources. Other sources of revenue include intergovernmental, charges for services, fines and forfeits, investment income, and other miscellaneous revenue.

Property Taxes

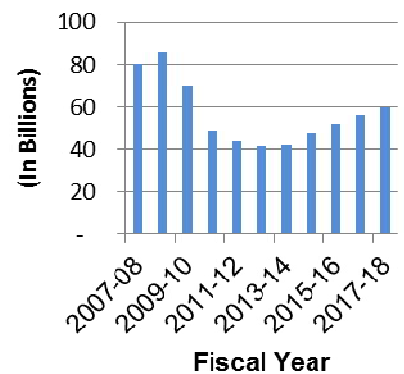
Property taxes are \$39.6 million and represent 56% of General Fund resources. Property tax revenue increased \$1.6 million, or 4.3%, as a result of reassessed property, new residential and commercial construction. The "ad valorem" property tax rate supporting the General Fund is limited by Nevada law 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 \$.0888 that represents the base rate allowed to support operations and an additional \$.0054 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 2017-2018 Fiscal Year is \$59 billion, a 6% increase over 2016-2017.

The District's assessed valuation decreased from \$81 billion in 2008 to \$59 billion in 2017-2018, a 26% decrease. The graph depicted at right shows the fluctuation in the District's assessed valuation over the last ten years.

Total Revenues - \$70,275,000



Assessed Valuation
2008-2018



LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | 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 31% 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 \$21.6 million, a 4% increase from 2016-2017 levels.

Charges for Services

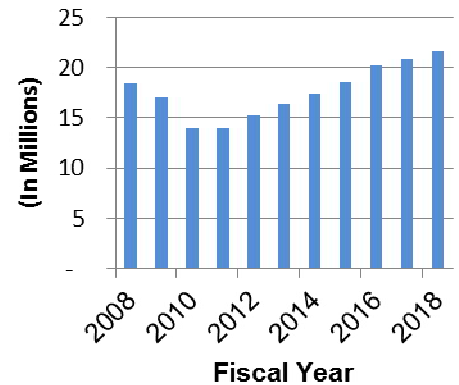
This category reflects payments made to the District from other government agencies. The District provides library services to the city of Las Vegas Misdemeanant Detention Facility. Fees are structured to recover the cost of providing library services to the city facility. The District also provides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

Charges for Services amount to \$670,000 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 2017-2018 is \$900,000.

Consolidated Sales Tax Revenue 2008-2018



LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | General Fund

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 \$15,000.

General Fund Expenditure Analysis

Projected expenditures for the General Fund amount to \$65,757,212, a 7.43% increase from the 2016-2017 budget. The General Fund budget is divided into three major categories or functions. The major functions are Program Delivery Services (46%), Program Support Services (35%), and Administrative Support Services (19%).

Expenditure by Function

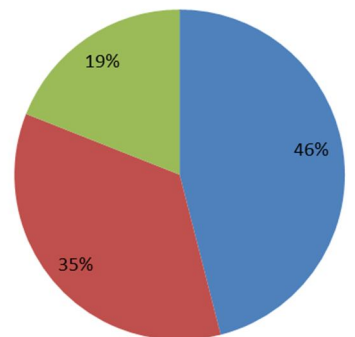
Program Delivery Services

Program Delivery Services is responsible for the activities necessary to provide library services to the District and includes Library Operations Administration, Branch Services, and the Contract Libraries. The Program Delivery Services budget amounts to \$29,560,476, an increase of \$1,475,329 or 5.3% as compared to the 2016-2017 budget.

Program Support Services

Program Support Services consists of Information Technology, Community Engagement, Development and Planning, and Branding and Marketing. The Program Support Services budget amounts to \$23,380,522, an increase of \$2,066,875 or 9.7% as compared to the 2016-2017 budget.

Total Expenditures by Function - \$65,757,212



■ Program Delivery Services – \$29.6M

■ Program Support Services – \$23.4M

■ Administrative Support Services – \$12.8M

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | General Fund

Other Financing Sources and Uses

Administrative Support Services

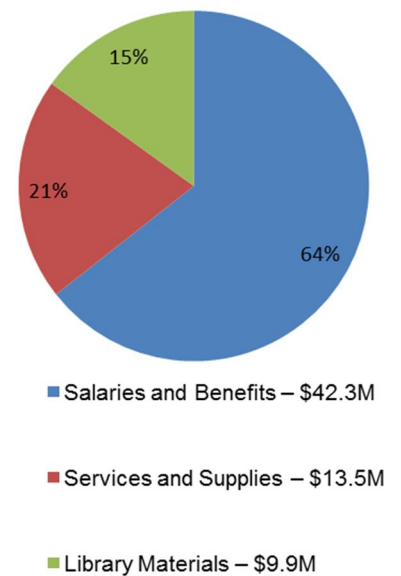
Administrative Support Services consists of Financial Services, General Services, and Human Resources. The Administrative Support Services budget is \$12,816,214, an increase of \$1,003,387, or 8.5% from 2016-2017 levels.

Expenditures by Activity

The major expenditures for the General Fund are Salaries and Benefits (64%), Services and Supplies (21%), 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 1.6 million. Detail on the District's authorized staffing is provided on page 31. Line item detail for Salaries and Benefits, Services and Supplies, Capital Outlay, and Library Materials are provided on pages 26 through 30. A brief narrative description of variances within function, department program and Special Revenue Funds completes the budget document.

Total Expenditures by Activity - \$65,757,212



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 2017-2018, a \$7.4 million transfer from the General Fund to the Capital Projects Fund serves this purpose.

GENERAL FUND SALARIES AND WAGES BUDGET COMPARISON

2015-2016 through 2017-2018

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	250,966	266,821	277,660	10,839	4.06%
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	475,870	552,551	574,953	22,402	4.05%
Human Resources	1,090,305	1,061,217	1,104,654	43,437	4.09%
General Services					
General Services Administration	554,208	618,838	646,677	27,839	4.50%
Courier Services	268,032	299,287	312,750	13,463	4.50%
Facilities Maintenance	750,213	837,692	875,375	37,683	4.50%
Safety, Health, and Security	48,988	54,700	57,161	2,461	4.50%
Vehicle Fleet Maintenance	-	-	-	-	-
PROGRAM SUPPORT SERVICES					
Development and Planning	252,466	276,874	288,177	11,303	4.08%
Branding and Marketing	638,573	814,935	1,049,622	234,687	28.80%
Community Engagement					
Community Engagement Administration	-	121,438	126,344	4,906	4.04%
Programming and Venues	1,169,544	1,592,805	1,656,320	63,515	3.99%
Youth Services	102,024	119,488	150,439	30,951	25.90%
Literacy	201,893	208,884	220,293	11,409	5.46%
Community Outreach	273,842	290,164	302,128	11,964	4.12%
Gallery Services	41,329	86,791	90,297	3,506	4.04%
Information Technology					
Information Technology	1,177,214	1,351,243	1,405,943	54,700	4.05%
Collection and Bibliographic Services	1,019,425	1,114,424	1,239,133	124,709	11.19%
Access Services	177,658	201,141	209,293	8,152	4.05%
PROGRAM DELIVERY SERVICES					
Library Operations Administration	936,022	1,062,969	1,066,373	3,404	0.32%
Urban Branches					
Centennial Hills	1,303,040	1,363,745	1,418,767	55,022	4.03%
Clark County	1,598,768	1,689,646	1,757,910	68,264	4.04%
Enterprise	962,196	1,004,874	1,045,467	40,593	4.04%
Las Vegas	992,059	1,049,113	1,091,876	42,763	4.08%
Meadows	47,057	47,409	49,400	1,991	4.20%
Rainbow	1,281,062	1,338,468	1,392,458	53,990	4.03%
Sahara West	1,616,922	1,694,923	1,766,277	71,354	4.21%
Spring Valley	1,126,710	1,206,848	1,255,486	48,638	4.03%
Summerlin	996,025	1,058,460	1,102,445	43,985	4.16%
Sunrise	996,356	1,065,785	1,113,355	47,570	4.46%
West Charleston	1,078,532	1,127,866	1,174,688	46,822	4.15%
West Las Vegas	982,674	1,050,536	1,093,194	42,658	4.06%
Whitney	951,106	1,006,386	1,047,003	40,617	4.04%
Windmill	1,112,493	1,223,059	1,274,469	51,410	4.20%
Outlying Branches					
Blue Diamond	52,337	53,336	55,637	2,301	4.31%
Bunkerville	57,687	55,993	58,387	2,394	4.28%
Goodsprings	32,262	34,901	36,312	1,411	4.04%
Indian Springs	65,880	67,937	70,738	2,801	4.12%
Laughlin	433,302	458,849	477,581	18,732	4.08%
Mesquite	329,669	351,691	662,719	311,028	88.44%
Moapa Town	55,581	54,305	56,561	2,256	4.15%
Moapa Valley	213,099	225,751	234,924	9,173	4.06%
Mt. Charleston	45,074	50,336	52,423	2,087	4.15%
Sandy Valley	61,960	65,690	68,344	2,654	4.04%
Searchlight	43,547	47,760	49,751	1,991	4.17%
Total Salaries and Wages	25,863,970	28,325,929	30,059,764	1,733,835	6.12%

GENERAL FUND BENEFITS BUDGET COMPARISON

2015-2016 through 2017-2018

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	89,017	98,714	103,566	4,852	4.92%
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	196,756	250,643	264,304	13,661	5.45%
Human Resources	573,091	957,498	900,937	(56,561)	(5.91%)
General Services					
General Services Administration	190,737	235,312	248,380	13,068	5.55%
Courier Services	120,675	148,877	157,145	8,268	5.55%
Facilities Maintenance	313,832	387,175	408,676	21,501	5.55%
Safety, Health, and Security	24,641	30,399	32,087	1,688	5.55%
Vehicle Fleet Maintenance	-	-	-	-	-
PROGRAM SUPPORT SERVICES					
Development and Planning	105,933	125,878	132,773	6,895	5.48%
Branding and Marketing	250,909	337,024	460,822	123,798	36.73%
Community Engagement					
Community Engagement Administration	-	42,352	44,324	1,972	4.66%
Programming and Venues	393,830	632,805	666,309	33,504	5.29%
Youth Services	38,624	50,418	75,561	25,143	49.87%
Literacy	64,604	74,768	78,653	3,885	5.20%
Community Outreach	113,790	129,086	136,029	6,943	5.38%
Gallery Services	33,477	47,233	49,999	2,766	5.86%
Information Technology					
Information Technology	492,861	599,604	632,450	32,846	5.48%
Collection and Bibliographic Services	433,719	506,914	572,738	65,824	12.99%
Access Services	66,867	82,468	87,006	4,538	5.50%
PROGRAM DELIVERY SERVICES					
Library Operations Administration	351,541	425,990	414,094	(11,896)	(2.79%)
Urban Branches					
Centennial Hills	440,196	488,564	515,022	26,458	5.42%
Clark County	528,060	603,108	635,837	32,729	5.43%
Enterprise	344,651	382,715	403,776	21,061	5.50%
Las Vegas	345,066	386,949	408,012	21,063	5.44%
Meadows	13,808	13,961	14,525	564	4.04%
Rainbow	408,728	470,461	496,187	25,726	5.47%
Sahara West	549,958	620,267	654,376	34,109	5.50%
Spring Valley	357,580	408,348	430,194	21,846	5.35%
Summerlin	367,463	415,738	438,649	22,911	5.51%
Sunrise	315,286	366,144	385,683	19,539	5.34%
West Charleston	394,340	447,559	472,366	24,807	5.54%
West Las Vegas	356,163	411,216	433,948	22,732	5.53%
Whitney	340,957	385,824	407,270	21,446	5.56%
Windmill	345,351	425,172	447,957	22,785	5.36%
Outlying Branches					
Blue Diamond	13,120	13,502	14,047	545	4.04%
Bunkerville	14,293	13,840	14,399	559	4.04%
Goodsprings	9,468	10,278	10,693	415	4.04%
Indian Springs	18,537	20,822	21,903	1,081	5.19%
Laughlin	184,620	210,197	222,212	12,015	5.72%
Mesquite	102,189	124,274	244,965	120,691	97.12%
Moapa Town	13,895	13,545	14,092	547	4.04%
Moapa Valley	70,653	83,391	87,963	4,572	5.48%
Mt. Charleston	9,657	10,948	11,390	442	4.04%
Sandy Valley	12,080	12,008	12,493	485	4.04%
Searchlight	9,772	10,725	11,158	433	4.04%
Total Benefits	9,420,795	11,512,714	12,274,970	762,256	6.62%

GENERAL FUND SERVICES AND SUPPLIES BUDGET COMPARISON

2015-2016 through 2017-2018

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	224,273	173,100	412,700	239,600	138.42%
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	338,128	458,710	508,710	50,000	10.90%
Human Resources	498,910	700,132	781,952	81,820	11.69%
General Services					
General Services Administration	841,020	945,474	1,039,870	94,396	9.98%
Courier Services	1,877	2,000	2,200	200	10.00%
Facilities Maintenance	1,647,732	1,859,075	2,044,685	185,610	9.98%
Safety, Health, and Security	1,560,767	1,754,612	1,929,792	175,180	9.98%
Vehicle Fleet Maintenance	112,600	120,000	131,981	11,981	9.98%
PROGRAM SUPPORT SERVICES					
Development and Planning	60,976	90,100	115,100	25,000	27.75%
Branding and Marketing	185,331	684,400	811,400	127,000	18.56%
Community Engagement					
Community Engagement Administration	-	154,000	199,500	45,500	29.55%
Programming and Venues	292,680	425,000	460,000	35,000	8.24%
Youth Services	92,960	112,500	127,000	14,500	12.89%
Literacy	18,742	82,000	82,000	-	-
Community Outreach	6,911	10,500	10,500	-	-
Gallery Services	14,909	14,500	14,500	-	-
Information Technology					
Information Technology	1,340,924	1,455,500	1,572,500	117,000	8.04%
Collection and Bibliographic Services	195,006	346,650	326,170	(20,480)	(5.91%)
Access Services	24,191	121,000	105,100	(15,900)	(13.14%)
PROGRAM DELIVERY SERVICES					
Library Operations Administration	99,361	308,975	337,030	28,055	9.08%
Urban Branches					
Centennial Hills	189,364	183,851	185,351	1,500	0.82%
Clark County	229,494	273,837	283,437	9,600	3.51%
Enterprise	87,724	90,546	90,546	-	-
Las Vegas	162,957	284,176	248,176	(36,000)	(12.67%)
Meadows	1,934	2,000	2,000	-	-
Rainbow	111,325	125,474	125,474	-	-
Sahara West	247,666	272,564	274,564	2,000	0.73%
Spring Valley	94,590	108,381	110,381	2,000	1.85%
Summerlin	140,593	149,461	155,461	6,000	4.01%
Sunrise	86,246	92,883	93,183	300	0.32%
West Charleston	131,519	146,537	146,537	-	-
West Las Vegas	115,924	135,500	140,500	5,000	3.69%
Whitney	87,141	89,500	91,500	2,000	2.23%
Windmill	249,417	282,806	291,206	8,400	2.97%
Outlying Branches					
Blue Diamond	19,854	23,182	23,182	-	-
Bunkerville	10,364	10,310	11,010	700	6.79%
Goodsprings	1,676	2,550	2,550	-	-
Indian Springs	5,475	6,474	6,674	200	3.09%
Laughlin	54,368	77,959	80,859	2,900	3.72%
Mesquite	37,363	44,047	52,047	8,000	18.16%
Moapa Town	9,642	14,761	15,261	500	3.39%
Moapa Valley	22,845	40,681	42,181	1,500	3.69%
Mt. Charleston	7,031	11,603	11,803	200	1.72%
Sandy Valley	5,889	17,231	17,431	200	1.16%
Searchlight	2,477	3,276	3,976	700	21.37%
Total Services and Supplies	9,670,176	12,307,818	13,517,980	1,210,162	9.83%

GENERAL FUND CAPITAL OUTLAY BUDGET COMPARISON

2015-2016 through 2017-2018

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	-	-	-	-	-
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	-	-	-	-	-
Human Resources	-	-	-	-	-
General Services					
General Services Administration	-	-	-	-	-
Courier Services	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-
Safety, Health, and Security	-	-	-	-	-
Vehicle Fleet Maintenance	-	-	-	-	-
PROGRAM SUPPORT SERVICES					
Development and Planning	-	-	-	-	-
Branding and Marketing	-	-	-	-	-
Community Engagement					
Community Engagement Administration	-	-	-	-	-
Programming and Venues	-	-	-	-	-
Youth Services	-	-	-	-	-
Literacy	-	-	-	-	-
Community Outreach	-	-	-	-	-
Gallery Services	-	-	-	-	-
Information Technology					
Information Technology	-	-	-	-	-
Collection and Bibliographic Services	-	-	-	-	-
Access Services	-	-	-	-	-
PROGRAM DELIVERY SERVICES					
Library Operations Administration	-	-	-	-	-
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	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-

GENERAL FUND LIBRARY MATERIALS BUDGET COMPARISON

2015-2016 through 2017-2018

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	-	-	-	-	-
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	-	-	-	-	-
Human Resources	-	-	-	-	-
General Services					
General Services Administration	-	-	-	-	-
Courier Services	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-
Safety, Health, and Security	-	-	-	-	-
Vehicle Fleet Maintenance	-	-	-	-	-
PROGRAM SUPPORT SERVICES					
Development and Planning	-	-	-	-	-
Branding and Marketing	-	-	-	-	-
Community Engagement					
Community Engagement Administration	-	-	-	-	-
Programming and Venues	-	-	-	-	-
Youth Services	-	-	-	-	-
Literacy	-	-	-	-	-
Community Outreach	-	-	-	-	-
Gallery Services	-	-	-	-	-
Information Technology					
Information Technology	-	-	-	-	-
Collection and Bibliographic Services	7,714,309	9,065,160	9,904,500	839,340	9.26%
Access Services	-	-	-	-	-
PROGRAM DELIVERY SERVICES					
Library Operations Administration	-	-	-	-	-
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	-	-	-	-	-
Total Library Materials	7,714,309	9,065,160	9,904,500	839,340	9.26%
Total Expenditures	52,669,250	61,211,621	65,757,208	4,545,587	7.43%

LIBRARY STAFFING BY DEPARTMENT

	FULL TIME	PART TIME	PAGES	Actual 2016-2017 FTE'S	Budget 2017-2018 FTE'S	VARIANCE
EXECUTIVE DIRECTOR'S OFFICE	2.00	-	-	2.00	2.00	-
ADMINISTRATIVE SUPPORT SERVICES						
Financial Services	7.00	-	-	7.00	7.00	-
Human Resources	10.00	-	-	10.00	10.00	-
General Services						
General Services Administration	6.00	5.00	-	8.09	8.09	-
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	-	-	-	-	-	-
PROGRAM SUPPORT SERVICES						
Development and Planning	3.00	-	-	3.00	3.00	-
Branding and Marketing	11.00	-	-	8.00	11.00	3.00
Community Engagement						
Community Engagement Administration	1.00	-	-	1.00	1.00	-
Programming and Venues	20.00	11.00	-	25.58	25.58	-
Youth Services	1.00	1.00	-	1.60	1.60	-
Literacy	2.00	3.00	-	3.49	3.49	-
Community Outreach	4.00	2.00	-	5.20	5.20	-
Gallery Services	2.00	-	-	2.00	2.00	-
Information Technology						
Information Technology	16.00	1.00	-	16.60	16.60	-
Collection and Bibliographic Services	17.00	2.00	-	17.08	18.08	1.00
Access Services	2.00	-	5.00	4.83	4.98	0.15
PROGRAM DELIVERY SERVICES						
Library Operations Administration	11.00	6.00	-	14.15	14.55	0.40
Urban Branches						
Centennial Hills	14.00	14.00	16.00	25.75	25.75	-
Clark County	20.00	17.00	23.60	34.78	36.38	1.60
Enterprise	11.00	7.00	11.00	18.98	18.98	-
Las Vegas	13.00	10.00	12.00	21.40	21.40	-
Meadows	-	2.00	-	1.20	1.20	-
Rainbow	14.00	14.00	20.00	26.72	26.72	-
Sahara West	19.00	15.00	22.00	33.40	33.40	-
Spring Valley	14.00	12.00	20.00	26.76	26.76	-
Summerlin	13.00	7.00	12.00	19.96	19.96	-
Sunrise	13.00	9.00	17.00	22.39	22.39	-
West Charleston	14.00	7.00	13.00	21.71	21.71	-
West Las Vegas	13.00	10.00	7.00	19.90	19.90	-
Whitney	12.00	8.00	14.00	20.34	20.34	-
Windmill	15.00	10.00	16.00	25.65	25.65	-
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	-	1.23	1.23	-
Laughlin	7.00	2.00	4.00	9.16	9.16	-
Mesquite	7.00	9.00	6.00	7.92	13.48	5.56
Moapa Town	-	2.00	-	0.93	0.93	-
Moapa Valley	2.00	4.00	3.00	5.21	5.21	-
Mt. Charleston	-	2.00	-	1.11	1.11	-
Sandy Valley	-	3.00	-	1.51	1.59	0.08
Searchlight	-	2.00	-	0.93	0.93	-
GRANT FUND						
Literacy	6.00	-	-	6.00	8.00	2.00
TOTALS	343.00	206.00	221.60	506.30	520.21	13.91

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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 2018 | Library Materials

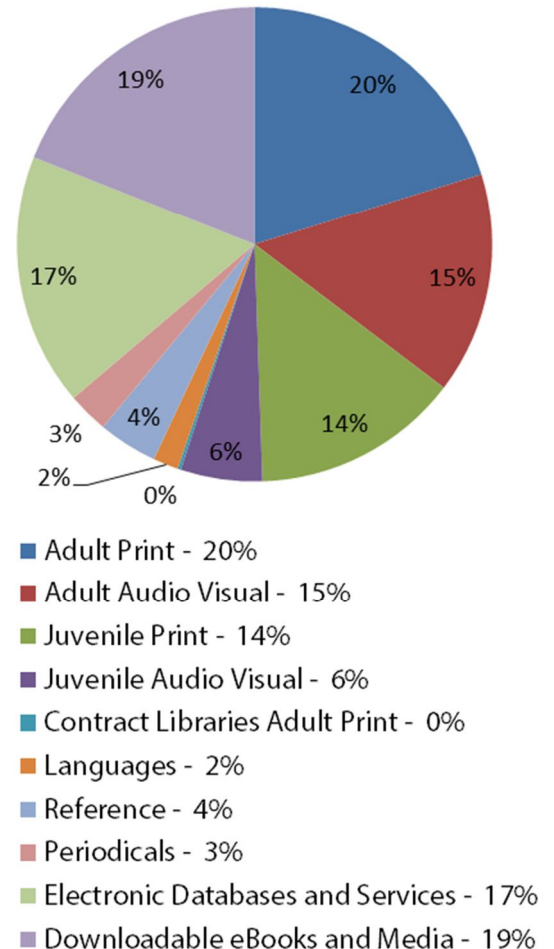
Budget

The Library Materials budget for Fiscal Year 2017-2018 is funded at \$9,904,500. 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. The Distribution Center is designed to maximize flow of materials across the branches by serving as a warehouse for high demand items and a storage facility to manage materials that hold value for patrons and can be quickly accessed via request.

**Materials Allocation
\$9,904,500**



LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Library Materials

Budget Priorities

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. The library collection includes print, audiovisual, and electronic materials designed to appeal to a broad audience. The budget allows for specific, targeted collections for rural branches as well as a collection with breadth and depth across the District.

The budget is designed to support the District's mission statement and strategic priorities. 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 growing collection of electronic materials offers patrons the opportunity to utilize the library 24 hours a day, seven days a week, via the internet. Electronic media available for streaming and downloading includes e-books and e-audiobooks as well as music and film. The wide variety of databases also offer resources to succeed in school, learn English and other languages, grow in multiple vocations, learn tasks, acquire skills to find employment, and experience personal and professional growth.

DEPARTMENT OVERVIEWS AND PROGRAM BUDGETS

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LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Executive Director's Office

Department Overview

The Executive Director's Office is responsible for the strategic direction and leadership of the District, as well as for the development of the District's current and future roadmap. To those ends, the budget for this Office includes expenditures associated with general counsel and the Board of Trustees' compensation and associated expenditures. During the upcoming year, the Office will be continuing to implement the programs and projects outlined under the four pillars of the Vision 2020 strategic plan.

The total budget for the Executive Director's Office is \$793,926, with \$412,700 of that amount dedicated to Services and Supplies, including appropriations for legal and professional services; Board compensation; travel and training for the Executive Director and the Board of Trustees; and dues and subscriptions.

Significant Changes

The Executive Director's Office continues to carefully monitor expenditures, while identifying and employing cost containment strategies. The budget reflects the following changes:

- A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.
- Increased amount budgeted for legal services due to outstanding litigation as well as preparation for the New Markets Tax Credits programs for the East Las Vegas and Mesquite libraries.
- The Office will be upgrading Trustee access to Board materials and meeting documentation. This will allow for better storage and less use of staff time and paper for preparation for Board meetings.

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

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

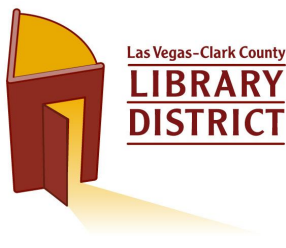
Adopted Budget | FY 2018 | Executive Director's Office

Department Programs

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.

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

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	3	2	2	—
Salaries and Benefits	\$339,983	\$365,535	\$381,226	\$15,691
Services and Supplies	\$224,273	\$173,100	\$412,700	\$239,600
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	\$564,256	\$538,635	\$793,926	\$255,291



Program: Executive Director's Office

Program: Administrative 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
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 questions and concerns within guidelines 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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	250,966	266,821	277,660	10,839	4.06%
Benefits	89,017	98,714	103,566	4,852	4.92%
Services and Supplies	224,273	173,100	412,700	239,600	138.42%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	564,256	538,635	793,926	255,291	47.40%

Explanation of Expenditures

The Executive Director's Office has a total budget of \$793,926. The Services and Supplies budget amounts to \$412,700 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			FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
	Full Time	Part Time			
Executive Assistant	1.00	-	1.00	1.00	-
Executive Director	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 2018 | Financial Services

Department Overview

The Financial Services Department is responsible for providing financial services and fiduciary control over all District-wide assets. The Financial Services 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 Financial Services budget amounts to \$1,347,967. The Services and Supplies budget amounts to \$508,710 and includes appropriations for postage, professional services, collection agency services, contracted services, and related bank service charges.

Significant Changes

Financial Services continues to carefully monitor expenditures and identify and employ cost containment strategies. A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.

Measuring Success

Financial Services 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 Financial Services 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

Financial Services is the only program in the department.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Financial Services

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	7	7	7	—
Salaries and Benefits	\$672,626	\$803,194	\$839,257	\$36,063
Services and Supplies	\$338,128	\$458,710	\$508,710	\$50,000
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	\$1,010,754	\$1,261,904	\$1,347,967	\$86,063



Program: Financial Services

Program: Administrative Support

Program Contact: Fred James

Related Programs: N/A

Program Description

The Financial Services Department provides financial services including accounting, payroll, purchasing, accounts payable, accounts receivable, general ledger, cash management, investments, and debt management. The 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
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 Financial Services Department'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 Department is responsible for the timely processing of payroll. It is essential that employees receive their paychecks on the scheduled payday.

Financial Services is responsible for payment of all the District's debts in a timely manner.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	475,870	552,551	574,953	22,402	4.05%
Benefits	196,756	250,643	264,304	13,661	5.45%
Services and Supplies	338,128	458,710	508,710	50,000	10.90%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,010,754	1,261,904	1,347,967	86,063	6.82%

Explanation of Expenditures

The Financial Services budget totals \$1,347,967. The budget for Services and Supplies amounts to \$508,710, 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 2017 Actual FTE	FY 2018 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

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | 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 \$2,787,543. The Services and Supplies budget amounts to \$781,952 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. A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.

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.

Employees leave organizations for many reasons. The Human Resources Department is focused on retaining great employees by creating a safe, welcoming work environment where employees can thrive by meeting their professional and personal goals. Labor studies show a continuing trend of talent scarcity. It is critical The District continues to explore ways to keep voluntary turnover lower than the national average.

Department Programs

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

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Human Resources

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	10	10	10	—
Salaries and Benefits	\$1,663,396	\$2,018,715	\$2,005,591	\$(13,124)
Services and Supplies	\$498,910	\$700,132	\$781,952	\$81,820
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	\$2,162,306	\$2,718,847	\$2,787,543	\$68,694



Program: Human Resources

Program: Administrative Support

Program Contact: James Bean

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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Outcome	Analyze employee turnover for voluntary, involuntary, and retirement percentages.	Voluntary - 14.3% Involuntary - 1.1% Retirement - 1.9%	Voluntary - 13.5% Involuntary - 0.9% Retirement - 1.9%	Voluntary - 13.1% Involuntary - 0.9% Retirement - 2.1%
Quality	Minimize involuntary terminations through careful analysis of turnover rates. Make adjustments to recruitment, onboarding, and training of District managers based on results of analysis.	Involuntary - 1.1%	Involuntary - 0.9%	Involuntary - 0.9%

Performance Measures Description

Employees leave organizations for all sorts of reasons. Some find a different job, some go back to school, and some follow a spouse who has been transferred out of town. Others retire, get angry about something and quit on impulse, or never intended to keep working after earning a certain amount of money. Still others get fired or laid off, or they come into money (a lottery win, an inheritance) and decide they no longer need a job. Turnover matters for three key reasons: (1) it is costly; (2) it affects the District's ability to perform effectively for the communities we serve; (3) labor experts believe a talent scarcity is looming - and that this shortage will make finding and keeping the right people with the right skills increasingly challenging for organizations.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	1,090,305	1,061,217	1,104,654	43,437	4.09%
Benefits	573,091	957,498	900,937	(56,561)	(5.91%)
Services and Supplies	498,910	700,132	781,952	81,820	11.69%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	2,162,306	2,718,847	2,787,543	68,696	2.53%

Explanation of Expenditures

The Human Resources budget totals \$2,787,543. The Services and Supplies budget is \$781,952 and includes District-wide travel and training of \$226,510.

Staffing

Authorized Personnel			FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
	Full Time	Part Time			
Administrative Coordinator	1.00	-	1.00	1.00	-
Benefits Manager	1.00		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	-	1.00	1.00	-
Receptionist	1.00	-	1.00	1.00	-
Training and Development Manager	1.00	-	1.00	1.00	-
Totals	10.00	-	10.00	10.00	-

Significant Program Changes

No significant changes in HR are anticipated. HR will have an emphasis on diversity, customer service,

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | 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; and Purchasing.

The Fiscal Year 2018 total budget for General Services is \$7,886,779. The Services and Supplies budget is \$5,148,528 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.

Significant Changes

The General Services Department continues to carefully monitor expenditures and identify and employ cost containment strategies. A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.

Measuring Success

The General Services Department has overall responsibility for ensuring 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. 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 2018 | General Services

Department Programs

General Services includes the following programs:

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

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	29.95	29.44	29.44	—
Salaries and Benefits	\$2,271,326	\$2,612,280	\$2,738,251	\$125,971
Services and Supplies	\$4,163,996	\$4,681,161	\$5,148,528	\$467,367
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	\$6,435,322	\$7,293,441	\$7,886,779	\$593,338



Program: General Services Administration

Program: Administrative Support

Program Contact: Stephen Rice

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

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, Purchasing, and Mailroom Services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Accurately complete invoice processing within 15 work days of receipt	80%	80%	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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	554,208	618,838	646,677	27,839	4.50%
Benefits	190,737	235,312	248,380	13,068	5.55%
Services and Supplies	841,020	945,474	1,039,870	94,396	9.98%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,585,965	1,799,624	1,934,927	135,303	7.52%

Explanation of Expenditures

The total General Services overall program budget is \$7,886,779, comprised of \$3,328,736 for Facilities Maintenance, \$472,095 for Courier, \$2,019,040 for Safety and \$131,981 for Vehicles. The General Services budget includes \$3.7 million in appropriations for the security, janitorial and landscaping and grounds maintenance contracts. The Services and Supplies budget includes an appropriation of \$349,443 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.

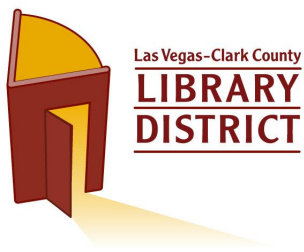
Staffing

Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
Administrative Coordinator	2.00	-	1.00	2.00	1.00
Assistant General Services Director	1.00	-	1.00	1.00	-
General Services Director	1.00	-	1.00	1.00	-
Mail Clerk	-	2.00	0.96	0.96	-
Office Assistant II	-	2.00	1.13	1.13	-
Office Assistant III	1.00	-	1.00	1.00	-
Office Manager	-	-	1.00	-	(1.00)
Purchasing and Administration Manager	1.00	-	-	1.00	1.00
Senior Purchasing Specialist	-	-	1.00	-	(1.00)
Totals	6.00	4.00	8.09	8.09	-

Significant Program Changes

An Administrative Coordinator position was added.

The Senior Purchasing Specialist position was eliminated; the Office Manager position was eliminated; a Purchasing and Administration Manager position was added.



Program: Courier Services

Program: Administrative 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Library materials moved annually	5.7M	5.2M	5.2M

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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	268,032	299,287	312,750	13,463	4.50%
Benefits	120,675	148,877	157,145	8,268	5.55%
Services and Supplies	1,877	2,000	2,200	200	10.00%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	390,584	450,164	472,095	21,931	4.87%

Explanation of Expenditures

The Courier budget amounts to \$472,095. The Services and Supplies budget includes appropriations for supplies such as bins, bags, and inter-office envelopes.

Staffing

Authorized Personnel			FY 2017 Actual	FY 2018 Budget	Variance
	Full Time	Part Time	FTE	FTE	
Courier	5.00	-	5.00	5.00	-
Courier Crew Leader	-	-	-	-	-
Courier Page	-	3.00	1.35	1.35	-
Courier Supervisor	1.00	-	1.00	1.00	-
Totals	6.00	3.00	7.35	7.35	-

Significant Program Changes

No significant changes.



Program: Facilities Maintenance

Program: Administrative 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Complete 90% of corrective work orders within 6 work days of creation date	72%	78%	90%
Output	Complete preventive maintenance work orders within established time-frame indicated from work order start date	88%	97%	97%
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.

Identifying 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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	750,213	837,692	875,375	37,683	4.50%
Benefits	313,832	387,175	408,676	21,501	5.55%
Services and Supplies	1,647,732	1,859,075	2,044,685	185,610	9.98%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	2,711,777	3,083,942	3,328,736	244,794	7.94%

Explanation of Expenditures

The Facilities budget amounts to \$3,328,736. The Services and Supplies budget is \$2,044,685, 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 2017 Actual FTE	FY 2018 Budget FTE	Variance
Facilities Services Laborers	2.00	-	2.00	2.00	-
HVAC Supervisor	-	-	-	-	-
Maintenance Field Supervisor	-	-	-	-	-
Maintenance Supervisor	1.00	-	1.00	1.00	-
Maintenance Technician II	7.00	-	7.00	7.00	-
Maintenance Technician III	3.00	-	3.00	3.00	-
Totals	13.00	-	13.00	13.00	-

Significant Program Changes

No significant changes.



Program: Safety, Health, and Security

Program: Administrative 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Outcome	Percent of branches meeting required annual staff safety training and required evacuation drills	85%	93%	95%
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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	48,988	54,700	57,161	2,461	4.50%
Benefits	24,641	30,399	32,087	1,688	5.55%
Services and Supplies	1,560,767	1,754,612	1,929,792	175,180	9.98%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,634,396	1,839,711	2,019,040	179,329	9.75%

Explanation of Expenditures

The Safety, Health, and Security budget amounts to \$2,019,040. The Services and Supplies budget is \$1,929,792 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			FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
	Full Time	Part Time			
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 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Percent of vehicle fleet being maintained according to scheduled maintenance	68%	70%	80%

Performance Measure Description

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

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	112,600	120,000	131,981	11,981	9.98%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	112,600	120,000	131,981	11,981	9.98%

Explanation of Expenditures

The Services and Supplies budget is \$131,981 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.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Development and Planning

Department Overview

The Development and Planning Department 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 Department develops and manages grants and solicits contributions from foundations, agencies, corporations, and individuals. The Department 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 and Planning budget amounts to \$536,050. The Services and Supplies budget amounts to \$115,100, 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

A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.

Measuring Success

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

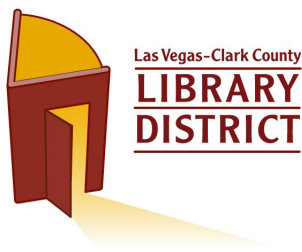
Department Programs

Development and Planning is the only program in the department.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Development and Planning

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	2	3	3	—
Salaries and Benefits	\$358,399	\$402,752	\$420,950	\$18,198
Services and Supplies	\$60,976	\$90,100	\$115,100	\$25,000
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	\$419,375	\$492,852	\$536,050	\$43,198



Program: Development and Planning

Program: Program Support

Program Contact: Danielle Milam

Related Programs: N/A

Program Description

The Development and Planning Department 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 Department develops and manages grants and solicits contributions. The Department 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. Development and Planning 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Amount of District Grant Awards	\$1,222,174	\$1,098,357	\$1,100,000
Output	Amount of Foundation Grant Awards	\$76,500	\$180,500	\$100,000
Output	Amount of Foundation Donations	\$12,597	\$29,150	\$35,000
Output	Total revenues from book sales	\$288,669	\$303,898	\$310,000
Output	Total volunteer hours	44,533	45,309	46,000

Performance Measures Description

The amount of District Grant awards reflects the additional revenue secured for the Library District from donor cultivation and grant proposals submitted by the Library District.

Foundation grant awards reflect additional revenues secured for the benefit of the Library District through grant requests submitted by the Library District Foundation.

Foundation donation amounts reflect revenues secured through cultivation and solicitation of donations from individuals and corporations.

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 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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	252,466	276,874	288,177	11,303	4.08%
Benefits	105,933	125,878	132,773	6,895	5.48%
Services and Supplies	60,976	90,100	115,100	25,000	27.75%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	419,375	492,852	536,050	43,198	8.76%

Explanation of Expenditures

The Development and Planning budget is \$536,050. The Services and Supplies budget is \$115,100 and includes appropriations associated with the operations of the Department, the Foundation, and the volunteer program.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
Development Director	1.00	-	1.00	1.00	-
Office Manager	1.00	-	1.00	1.00	-
Volunteer Coordinator	1.00	-	1.00	1.00	-
Totals	3.00	-	3.00	3.00	-

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Branding and Marketing

Department Overview

The Branding and Marketing 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 \$2,321,844. The Services and Supplies budget amounts to \$811,400 and includes appropriations for printing, professional services, and advertising.

Significant Changes

The Branding and Marketing Department continues to carefully monitor expenditures and identify and employ cost containment strategies. A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.

Measuring Success

Success will be measured by visits to the Library's website; public relations outreach that resulted in editorial media coverage; eMedia circulation; Homework Help Resource usage; and Facebook Likes.

Department Programs

- Branding and Marketing
- Electronic Resources

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Branding and Marketing

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	12.11	8	11	3
Salaries and Benefits	\$889,482	\$1,151,959	\$1,510,444	\$358,485
Services and Supplies	\$185,331	\$684,400	\$811,400	\$127,000
Library Materials	—	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	\$1,074,813	\$1,836,359	\$2,321,844	\$485,485



Program: Branding and Marketing

Program: Administrative Support

Program Contact: Betsy Ward

Related Programs: Electronic Resources

Program Description

The Branding & Marketing Department added a new focus on social media during Fiscal Year 2016-2017 through the addition of a Social Media Manager.

Areas of oversight for the department include:

- a) The Branding & Marketing Team is responsible for promotion of the Library District brand as well as its products, services, and programs. This is accomplished through a range of communications tools including social media, public and community relations, and management of the District's website, while acting as a liaison to other governmental agencies, boards, and commissions. The team works with District departments to develop strategies to support library-sponsored programs through the production of fliers, posters, Library Highlights, and other printed and digital materials.
- b) The eResources Team provides patrons with access to an ever-increasing array of digital services through the District's website. Resources include eMedia (downloadable books, music, movies, TV shows, magazines, educational and personal enrichment courses); online Homework Help for kindergarten through college; subscription databases on a wide range of subjects; and online reference questions from customers, which are answered through the ASK email account. In addition, eResources researches and recommends databases, websites, and more on various topics. Classes are offered for both library staff and customers to highlight available resources and provide tips for successful navigation through the world of electronic information. This team will also conduct training for Library District staff for the onboarding of the new website.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Outcome	Advertising equivalency	\$1,237,308	\$2,774,344	\$3,190,500
Output	Website homepage visits	8,945,280	7,355,509*	8,825,500
Output	eMedia circulation	1,478,666	1,670,297	1,900,800
Output	Homework Help resource usage	179,826	169,678	186,500
Output	Facebook Impressions	6,915,557	11,184,556	13,421,467

* Note: The decrease in website homepage visits is a result of switching from WebTrends to the widely accepted industry standard established by Google Analytics.

Performance Measures Description

The formula used to calculate advertising equivalency is measured by the column inches in a publication or the length of a TV news story in seconds, then multiplied by what a similar length print or broadcast ad would cost, and then multiplied by three. The "times three" factor accounts for the added value brought through the objective credibility of a third party news source, which delivers an unfiltered report, vs. advertising, which is purchased and often unvetted.

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

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

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

The number of Facebook Likes include the LVCCLD page and individual branch pages.

Impressions are the total number of times that a post from any LVCCLD Facebook page is displayed during a given time period. Measuring Impressions allows us to understand how many times our posts are seen, and how frequently users are exposed to our content.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	638,573	814,935	1,049,622	234,687	28.80%
Benefits	250,909	337,024	460,822	123,798	36.73%
Services and Supplies	185,331	684,400	811,400	127,000	18.56%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,074,813	1,836,359	2,321,844	485,485	26.44%

Explanation of Expenditures

The Branding and Marketing budget amounts to \$2,321,844. Services and Supplies amounts to \$811,400 and includes appropriations for printing and professional services.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
Adult Services Librarian	1.00	-	1.00	1.00	-
Branding & Marketing Director	1.00	-	1.00	1.00	-
Electronic Resources Librarian	1.00	-	1.00	1.00	-
Electronic Resources Manager	1.00	-	1.00	1.00	-
Graphic Designer	2.00	-	-	2.00	2.00
Marketing Communications Specialist	1.00	-	1.00	1.00	-
Public Relations Manager	1.00	-	1.00	1.00	-
Social Media Manager	1.00	-	-	1.00	1.00
Training Specialist	1.00	-	1.00	1.00	-
Web Designer	1.00	-	1.00	1.00	-
Totals	11.00	-	8.00	11.00	3.00

Significant Program Changes

Two Graphic Designers and a Social Media Manager were added to the Department.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Community Engagement

Department Overview

The Community Engagement Department is responsible for providing District-wide program support services including adult Programming and Venues Services, Youth Services Administration, Literacy Services, Community Outreach, and Gallery Services. The department also develops professional relationships with other organizations and the community at large, to establish and strengthen partnership efforts that serve patrons of the Library District.

The Fiscal Year 2018 total budget for Community Engagement is \$4,490,196. The Services and Supplies budget is \$893,500 and includes appropriations for classroom office supplies; program operating supplies; licensing agreements to show films; small equipment to improve classrooms, meeting rooms and theater venues; equipment maintenance and repair; contracted services to secure presenters and security; rental needs for programs; professional services for community receptions; participation in community events; education and training for staff professional development; staff travel and transportation reimbursement; and dues and subscriptions.

Significant Changes

The Community Engagement Department will carefully monitor expenditures, and identify and employ cost containment strategies. A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.

Measuring Success

The Community Engagement Department will strengthen community relationships by developing an annual partnership meeting and will develop a partnership model that aligns with the V.2020 strategic framework for the Library District. The Programming and Venues Department will increase adult and family programming levels throughout the District. Youth Services Administration will expand maker space, family engagement areas, and teen programming services. Literacy Services will continue integrating initiatives of the Workforce Innovation and Opportunity Act (WIOA) into classroom instruction. Community Outreach will increase appearances at fairs, festivals,

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Community Engagement

Department Programs

parades, and large-scale events. Gallery Services will work in partnership with artists and other presenters to display artwork while bolstering the Library District's permanent collection.

Community Engagement includes the following programs:

- Community Engagement Administration
- Programming and Venues Services
- Literacy
- Community Outreach
- Youth Services
- Gallery Services

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	38.85	38.87	38.87	—
Salaries and Benefits	\$2,432,957	\$3,396,232	\$3,596,696	\$200,464
Services and Supplies	\$426,202	\$798,500	\$893,500	\$95,000
Library Materials	\$1,691	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	\$2,860,850	\$4,194,732	\$4,490,196	\$295,464



Program: Community Engagement Administration

Program: Program Support

Program Contact: Matt McNally

Related Programs: Programming and Venues Services; Youth Services Administration; Literacy Services; Community Outreach; Gallery Services

Program Description

Community Engagement Administration oversees the management and coordination of program support services including Programming and Venues Services, Youth Services Administration, Literacy Services, Community Outreach, and Gallery Services. The primary focus of the department is to develop and implement partnerships with external organizations to better serve patrons of the Library District. Community Engagement Administration also serves as a representative of the Library District at community functions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Number of community partnerships	354	368	375
Output	Library representation at events	*	94	50

*Statistics not previously collected.

Performance Measures Description

Number of community partnerships: Reflects the total number of external organizations or individual programmatic services engaged by the Library District.

Library representation at events: Reflects the total number of community events attended by executive level administration to promote Library District services and develop partnerships.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	-	121,438	126,344	4,906	-
Benefits	-	42,352	44,324	1,972	-
Services and Supplies	-	154,000	199,500	45,500	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	-	317,790	370,168	52,378	-

Explanation of Expenditures

The Community Engagement Administration budget is \$370,168. The Services and Supplies budget amounts to \$199,500.

Staffing

Authorized Personnel			FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
	Full Time	Part Time			
Community Engagement Director	1.00	-	1.00	1.00	-
Totals	1.00	-	1.00	1.00	-

Significant Program Changes

Services & Supplies expenditures have increased to support a new partnership between the Library District and Workforce Connections. Workforce Connections services will be implemented in five Library District branches in Fiscal Year 2017-2018. Small Equipment expenditures were increased to support the relocation and purchase of required items to accommodate and align the partnership with Library District services.



Program: Programming & Venues Services

Program: Program Support

Program Contact: Ryan Neely

Related Programs: Community Engagement Administration; Youth Services Administration; Literacy Services; Community Outreach; Gallery Services

Program Description

Programming and Venues Services provides programming, primarily for adults, 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, the use of meeting rooms and Performing Arts Centers, and the operation and upkeep of audio visual and theatrical equipment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Number of adult programs	6,111	7,154	7,000
Output	Attendance at adult programs	130,414	164,527	160,000
Output	Attendance at adult programs aligned with the Vision 2020 strategic plan	86,171*	125,475	125,000
Output	Event usage of meeting rooms and Performing Arts Centers	9,325	10,158	10,000

*Note: Output measurement for the Read, Learn, Achieve strategic plan.

Performance Measures Description

Number of adult programs: Reflects the number of all Library-sponsored programs geared toward adults ages 18+ in all library branches.

Attendance at adult programs: Reflects the total attendance at all Library-sponsored adult programs.

Attendance at all adult programs aligned with the Vision 2020 strategic plan: Reflects the total attendance at all programs executed as a limitless learning, business and career success, government and social services, or community and cultural program developed for adults ages 18+ in all library branches.

Event usage of meeting rooms and Performing Arts Centers: Reflects all programming events generated by the Library District for the public, rental usage, and in-house usage.

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	1,169,544	1,592,805	1,656,320	63,515	3.99%
Benefits	393,830	632,805	666,309	33,504	5.29%
Services and Supplies	292,680	425,000	460,000	35,000	8.24%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,856,054	2,650,610	2,782,629	132,019	4.98%

Explanation of Expenditures

The Fiscal Year 2017-2018 budget for Programming and Venues Services amounts to \$2,782,629. The Services and Supplies budget amounts to \$460,000 and includes appropriations for District-wide programming.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 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	-	6.00	6.00	-
Production Supervisor	1.00	-	1.00	1.00	-
Programming and Venues Manager	1.00	-	1.00	1.00	-
Public Services Administrative Coordinator		-	-	-	-
Scheduling Specialist	4.00	6.00	7.12	7.12	-
Technical and Production Services Supervisor	1.00	-	1.00	1.00	-
Technician I	-	4.00	1.98	1.98	-
Technician II	6.00	-	6.00	6.00	-
Totals	20.00	11.00	25.58	25.58	-

Significant Program Changes

Services & Supplies expenditures have increased, allowing staff to contract additional services and increase expenditures of operating supplies to support the full-time operation of two theater venues that opened in Fiscal Year 2016-2017. Programming for those spaces has seen increased patron demand.



Program: Youth Services Administration

Program: Program Support

Program Contact: Shana Harrington

Related Programs: Community Engagement Administration; Programming and Venues Services; Literacy Services; Community Outreach; Gallery Services

Program Description

Youth Services Administration provides leadership and direction to Library Operations Youth Services branch staff by developing a nurturing environment for children and their caregivers to discover community resources of need. Programs and services for children and teens occur throughout the Library District in dedicated story rooms, Homework Help centers, teen zones, and family engagement play areas. Major programming initiatives include a District-wide reading program called "Club Read", and participation in national campaigns such as Teen Read Week and Teen Tech Week. Additional programs and activities include STEAM (Science, Technology, Engineering, Arts, Mathematics), maker spaces, coding, hosting featured guests, programs that promote cultural diversity, developing community partnerships, and staff training.

Measure Type	Primary Measure	Year Actual FY 2016	Year Actual FY 2017	Next Year Projected FY 2018
Output	Number of youth programs	8,556	9,224	9,300
Output	Attendance at youth programs	215,910	244,923	245,000
Output	Attendance at youth programs aligned with the Vision 2020 strategic plan	200,300*	244,923	245,000
Output	Summer reading program, "Club Read" participation	34,554**	38,365**	35,000***

*Note: Output measurement for Read, Learn, Achieve strategic plan.

**Note: Output measurements for Club Read participants lasted 12 weeks.

***Note: Output measurements for Club Read participants will last 9 weeks due to CCSD school scheduling changes.

Performance Measures Description

Number of youth programs: Reflects the number of all Library-sponsored youth programs geared toward children ages 0-17 in all library branches.

Attendance at youth programs: Reflects the total attendance at all Library-sponsored youth programs.

Attendance at all youth programs aligned with the Vision 2020 strategic plan: Reflects the total attendance at all programs executed as a limitless learning, business and career success, government and social services, or community and cultural program developed for children ages 0-17 in all library branches.

Summer reading program, "Club Read", participation: Reflects all youth participants ages 0-17 that participate in a summer reading incentive program offered to encourage good reading habits and maintain reading skills.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	102,024	119,488	150,439	30,951	25.90%
Benefits	38,624	50,418	75,561	25,143	49.87%
Services and Supplies	92,960	112,500	127,000	14,500	12.89%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	233,608	282,406	353,000	70,594	25.00%

Explanation of Expenditures

The 2017-2018 budget for the Youth Services program is \$353,000. The Services and Supplies budget is \$127,000 and includes appropriations for contracted services in the amount of \$75,000.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
Young People's Library Children's Services Assistant	-	1.00	0.60	0.60	-
Youth Services Manager	1.00	-	1.00	1.00	-
Totals	1.00	1.00	1.60	1.60	-

Significant Program Changes

Due to a shortened summer schedule for the Clark County School District, the Library District shortened its summer reading program, "Club Read," by three weeks to accommodate the early start of the 2017-2018 school year. Projected participation in the program is expected to decline in Fiscal Year 2017-2018.

Services & Supplies expenditures have increased, allowing staff to contract additional services. Staff will focus on contracting performance artists and trainers that support the Library District's strategic initiatives specifically relating to STEAM (Science, Technology, Engineering, Arts, and Mathematics) programming and maker spaces.



Program: Literacy Services

Program: Program Support

Program Contact: Jill Hersha

Related Programs: Community Engagement Administration; Programming and Venues Services; Youth Services Administration; Community Outreach; Gallery Services

Program Description

The Literacy Services program provides classes for adults to improve their literacy skills. Services are provided for Adult Basic Education, High School Equivalency, and English Language Learner. Students attend intensive classes and supplement formal instruction by independent use of computer-assisted educational software. In compliance with guidelines of the Workforce Innovation and Opportunity Act (WIOA), students are provided career readiness skills, opportunity to access education and training in a career pathway, and guidance and assistance in securing employment. The program tracks the hours of instruction provided and number of students attending. The program also tracks the percentage of students who progress to the next level of instruction, attain a high school equivalency or high school diploma, transition to post-secondary institutions, and gain employment. Additionally, trained volunteers are available for one-to-one tutoring.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Number of students served	1,724	1,502	1,500
Outcome	Percentage of student retention	80%	80%	80%
Outcome	Percentage of advancing students	70%	59%	65%

Performance Measures Description

Number of students served: Reflects the total number of students that are assessed through pre-testing enrollment and complete a minimum of 12 hours of literacy instruction.

Percentage of student retention: Reflects the percentage of students served that complete a minimum of 40 hours of literacy instruction, making them eligible to post-test.

Percentage of advancing students: Reflects the students that complete a literacy class and post-test, showing a level gain as determined by the assessment instrument.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	201,893	208,884	220,293	11,409	5.46%
Benefits	64,604	74,768	78,653	3,885	5.20%
Services and Supplies	18,742	82,000	82,000	-	0.00%
Library Materials	1,691	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	286,930	365,652	380,946	15,294	4.18%

Explanation of Expenditures

The 2017-2018 budget for Literacy amounts to \$380,946. The Services and Supplies budget amounts to \$82,000.

Staffing

Authorized Personnel			FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
	Full Time	Part Time			
Computer Lab Assistant	-	2.00	0.96	0.96	-
Literacy Assistant	-	1.00	0.53	0.53	-
Literacy Services Manager	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

No significant changes.



Program: Community Outreach

Program: Program Support

Program Contact: Glenda Billingsley

Related Programs: Community Engagement Administration; Programming and Venues Services; Youth Services Administration; Literacy Services; Gallery Services

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 and visits preschools, daycare centers, and senior housing units where patrons will benefit from the 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Circulation at Community Outreach visits	72,151	82,527	80,000
Output	Adult Community Outreach visits	725*	461	450
Output	Youth Community Outreach visits	2,249*	816	800

*Note: Output measurements for visits conducted by the Outreach Department and Library Operations.

Performance Measures Description

Circulation at Community Outreach visits: Reflects the number of items checked out and renewed when visiting senior housing units, daycare centers, community events, and through Homebound Services (items requested to be delivered by mail).

Adult Community Outreach visits: Reflects the total number of visits to adult organizations initiated by the Community Outreach Department.

Youth Community Outreach visits: Reflects the total number of visits to youth organizations initiated by the Community Outreach Department.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	273,842	290,164	302,128	11,964	4.12%
Benefits	113,790	129,086	136,029	6,943	5.38%
Services and Supplies	6,911	10,500	10,500	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	394,543	429,750	448,657	18,907	4.40%

Explanation of Expenditures

The 2017-2018 budget for the Community Outreach program is \$448,657.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
Adult Services Assistant	2.00	1.00	2.60	2.60	-
District Outreach Librarian	1.00	-	1.00	1.00	-
Young People's Library/ Children's Services Assistant	1.00	1.00	1.60	1.60	-
Totals	4.00	2.00	5.20	5.20	-

Significant Program Changes

No significant changes.



Program: Gallery Services

Program: Program Support

Program Contact: Darren Johnson

Related Programs: Community Engagement Administration; Programming and Venues Services; Youth Services Administration; Literacy Services; Community Outreach

Program Description

Gallery Services oversees the use of dedicated venues assigned throughout the Library District to advance the culture of visual artwork. Services include accepting artist submittals, scheduling art shows and demonstrations, administering contracts with artists, overseeing art competitions, establishing workshops, overseeing placement of the permanent art collection, maintaining artwork inventory, promoting venues to local and national artists, developing partnerships, and installing exhibits.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual FY 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Number of art exhibit installations	75	77	75
Outcome	Percentage of customer satisfaction	98%	99%	98%
Outcome	Percentage of artist satisfaction	98%	98%	98%

Performance Measures Description

Number of art exhibit installations: Reflects the total number of Library-sponsored art exhibits implemented in designated art galleries throughout the Library District.

Percentage of customer satisfaction: Reflects the percentage of positive evaluations received in gallery guest books from visitors.

Percentage of artist satisfaction: Reflects the percentage of satisfactory or higher evaluations on surveys received from exhibiting artists.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	41,329	86,791	90,297	3,506	4.04%
Benefits	33,477	47,233	49,999	2,766	5.86%
Services and Supplies	14,909	14,500	14,500	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	89,715	148,524	154,796	6,272	4.22%

Explanation of Expenditures

The Fiscal Year 2017-2018 budget for Gallery Services amounts to \$154,796.

Staffing

Authorized Personnel			FY 2017 Actual	FY 2018 Budget	Variance
	Full Time	Part Time	FTE	FTE	
Gallery Services Assistant	1.00	-	1.00	1.00	-
Gallery Services 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 2018 | Information Technology

Department Overview

The Information Technology Department is responsible for purchasing library materials for customer use, loaning of customer materials between libraries, the Distribution Center, and for supporting the District's day-to-day operations through the maintenance and support of information technology assets. The Department also protects the District's technology assets from outside threats, keeps the network running, and helps to maintain the District's enterprise applications.

The Information Technology budget amounts to \$16,032,432. The Services and Supplies budget amounts to \$2,003,770 and includes software and equipment maintenance, as well as telephone expenses.

The IT Department consists of the Access Services, Collection and Bibliographic Services, and Information Technology programs. The Access Services Program supports the Interlibrary Loan and Distribution Center functions. The Collection and Bibliographic Services Program supports the Acquisitions, Cataloging, and Collections functions. The IT Program supports the Enterprise Applications, System Security, Help Desk, Technology Infrastructure, and Telecommunications functions.

Significant Changes

The IT Department carefully monitors expenditures and identifies and employs cost containment strategies. A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.

Measuring Success

The Information Technology Department's responsibilities include the management and maintenance of the District's technology assets to ensure that these assets are able to support the District's business objectives, and providing a comprehensive and responsive collection of materials for our customers to borrow. The performance measures selected are designed to ensure that technology issues are addressed in a timely and efficient manner, and that customers are able to find the materials they need.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Information Technology

Department Programs

Information Technology includes the following programs:

- Information Technology
- Collection and Bibliographic Services
- Access Services
- Interlibrary Loan
- Distribution Center

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	37.18	38.51	39.66	1.15
Salaries and Benefits	\$3,367,744	\$3,855,794	\$4,146,562	\$290,768
Services and Supplies	\$1,560,121	\$1,923,150	\$2,003,770	\$80,620
Library Materials	\$7,712,618	\$9,010,760	\$9,882,100	\$871,340
Capital Outlay	—	—	—	—
Expenditure Total	\$12,640,483	\$14,789,704	\$16,032,432	\$1,242,728



Program: Information Technology Administration

Program: Program Support

Program Contact: Al Prendergast

Related Programs: Access Services; Collection and Bibliographic Services; Interlibrary Loan; Distribution Center

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 Library Services Platform. 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Quality	Percentage of staff who reported that they were satisfied with the overall handling of their trouble ticket request	96%	95%	96%
Output	Percentage of total number of trouble tickets submitted that were completed in a timely manner	95%	95%	96%
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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	1,177,214	1,351,243	1,405,943	54,700	4.05%
Benefits	492,861	599,604	632,450	32,846	5.48%
Services and Supplies	1,340,924	1,455,500	1,572,500	117,000	8.04%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	3,010,999	3,406,347	3,610,893	204,546	6.00%

Explanation of Expenditures

The Information Technology budget is \$3,610,893. The Services and Supplies budget is \$1,572,500, 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 2017 Actual FTE	FY 2018 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	-	1.00	1.00	-
Systems & Network Supervisor	1.00	-	1.00	1.00	-
Totals	16.00	1.00	16.60	16.60	-

Significant Program Changes

No significant changes.



Program: Collection and Bibliographic Services

Program: Program Support

Program Contact: Rebecca Colbert

Related Programs: Information Technology; Access Services; Interlibrary Loan; Distribution Center

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 reevaluating 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Number of active items in collection	2,145,307	2,881,457	3,100,000
Outcome	Collection turnover	5.8	5.2	5.4
Outcome	Materials expenditure per capita	\$5.80	\$5.34	\$5.50

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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	1,019,425	1,114,424	1,239,133	124,709	11.19%
Benefits	433,719	506,914	572,738	65,824	12.99%
Services and Supplies	195,006	346,650	326,170	(20,480)	(5.91%)
Library Materials	7,714,309	9,065,160	9,904,500	839,340	9.26%
Capital Outlay	-	-	-	-	-
Expenditure Total	9,362,459	11,033,148	12,042,541	1,009,393	9.15%

Explanation of Expenditures

The 2017-2018 budget for Collection and Bibliographic Services is \$12,042,541. Materials budget funding amounts to \$9,904,500 for District-wide purchases. The materials budget for Fiscal Year 2017-2018 is 15% of the total General Fund budget.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
Acquisitions Librarian	1.00	-	1.00	1.00	-
Adult Collection Development Librarian	1.00	-	1.00	1.00	-
Adult Services Librarian	1.00	-	-	1.00	1.00
Catalog/Acquisitions Assistant II	9.00	-	9.00	9.00	-
Collection Development Assistant	-	2.00	1.08	1.08	-
Collection Development Librarian	1.00	-	1.00	1.00	-
Head of Collection & Bibliographic Services	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	17.00	2.00	17.08	18.08	1.00

Significant Program Changes

An Adult Services Librarian was added to the Department.



Program: Access Services

Program: Program Support

Program Contact: Sufa Anderson

Related Programs: Information Technology; Collection and Bibliographic Services; Interlibrary Loan; Distribution Center

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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Total number of ILL borrowing requests	7,564	6,845	7,000
Output	Total number of ILL lending requests	9,061	8,557	9,000
Output	Distribution Center circulation	25,493	104,396	110,000
Output	Holds filled by Distribution Center	*	53,372	60,000

*Statistics not previously collected.

Performance Measures Description

Total number of ILL borrowing requests reflects the total number of patron requests for ILL items. A different method of measurement will be used in FY18.

Total number of ILL lending requests reflects the total number of requests from other agencies to borrow LVCCLD items.

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

Holds filled by the Distribution center is a new measurement that reflects the number of holds filled in Sierra by items from the Distribution Center collection.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018 Amount	Percent
Salaries	177,658	201,141	209,292	8,151	4.05%
Benefits	66,867	82,468	87,006	4,538	5.50%
Services and Supplies	24,191	121,000	105,100	(15,900)	(13.14%)
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	268,716	404,609	401,398	(3,211)	(0.79%)

Explanation of Expenditures

The 2017-2018 budget for the Access Services Department is \$401,398. The Services and Supplies budget is \$105,100 and includes office supplies, small equipment, software and user licenses, and appropriations for the purchase of library cards.

Staffing

Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
Access Services Manager	1.00	-	1.00	1.00	-
Distribution Center Associate	-	1.00	0.60	0.60	-
Distribution Center Librarian	1.00	-	1.00	1.00	-
Distribution Center Pages	-	3.00	0.60	0.75	0.15
Interlibrary Loan Assistant	-	-	0.63	-	(0.63)
Interlibrary Loan Associate	1.00	1.00	1.00	1.63	0.63
Totals	3.00	5.00	4.83	4.98	0.15

Significant Program Changes

The Distribution Center collection increased from 50,000 items in May 2016 to over 78,000 in May 2017. Due to the continued growth of the Distribution Center, an additional Page position was added, and all three Page positions were increased from 12 hours per week to 18 hours per week.

The Part-time Interlibrary Loan Assistant was changed to a Part-time Interlibrary Loan Associate as the job duties of the Interlibrary Loan Assistant have increased over the years.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Library Operations

Department Overview

The Library Operations Department oversees all branch operations including Adult Services, Youth Services, Circulation, and Computer Centers. In addition, Library Operations is responsible for providing services to inmates at the city of Las Vegas Misdemeanor Facility; and Call Center operations, which provides outsourced phone service for patrons.

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. Library Operations 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 2017-2018 total budget for Library Operations is \$29,538,075. The Services and Supplies budget is \$2,842,320 and includes appropriations for library supplies, small equipment, equipment maintenance and repair, contracted and professional services, and utilities for all branches.

Significant Changes

Library Operations continues to carefully monitor expenditures and identify and employ cost containment strategies. A new five-year contract was negotiated with all three bargaining units, effective July 1, 2017. The budget reflects increased salary and benefits expenditures related to modest increases for health insurance and an annual pay increase of 3%, and 2% cost of living increase for all employees covered under the CBA. In addition, program budgets reflect a wage concession made by approximately 77% of District employees. A new salary wage scale was adopted to align the District with similar libraries, and wages earned in Clark County. All employees under the CBA are eligible for both pay increases and cost of living increases under the new CBA agreement.

Measuring Success

In Fiscal Year 2017 District libraries circulated over 12.9 million items and registered over 665,000 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 second in circulation per registered borrower. In Fiscal Year 2017, over 6.1 million people visited District libraries. Although the District saw a slight decline of in-person visits, cardholders, and circulation in Fiscal Year 2017, considerable increases were made in the following areas: computer usage, program attendance, virtual visits to the website, and eMedia circulation.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2018 | Library Operations

Department Programs

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

Library Operations is comprised of the following programs:

- Urban Libraries
- Outlying Libraries

Budget	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Variance FY 2017 vs. FY 2018 Budget
Staffing FTE	365.87	363.48	371.24	7.76
Salaries and Benefits	\$21,831,008	\$25,232,182	\$26,695,755	\$1,463,573
Services and Supplies	\$1,962,822	\$2,798,565	\$2,842,320	\$43,755
Library Materials	\$46,066	—	—	—
Capital Outlay	—	—	—	—
Expenditure Total	\$23,839,896	\$28,030,747	\$29,538,075	\$1,507,328



Program: Library Operations Administration

Program: Program Delivery

Program Contact: Jennifer Schember

Related Programs: Urban Libraries; Outlying Libraries

Program Description

The Library Operations Director oversees all library branches in addition to the Call Center operations.

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 contracts with the District for services to its inmate population. The Library Operations department 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Number of library cardholders	665,892	652,028	650,000
Output	Total circulation	14,162,393	12,919,260	12,900,000
Output	Patron gatecount	6,242,633	6,189,804	6,200,000
Output	Number of computer use sessions	1,969,016	2,038,435	2,100,000

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, Misdemeanant 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.

Expenditure Detail

Program Expenditure	Previous Actual FY 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	936,022	1,062,969	1,066,373	3,404	0.32%
Benefits	351,541	425,990	414,094	(11,896)	(2.79%)
Services and Supplies	99,361	308,975	337,030	28,055	9.08%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,386,924	1,797,934	1,817,497	19,563	1.09%

Explanation of Expenditures

The 2017-2018 total budget for Library Operations amounts to \$29,538,075. The Library Operations Administration budget amounts to \$1,817,497 including the contract libraries. The Services and Supplies budget is \$337,030, and includes appropriations for small equipment in the amount of \$150,000, as well as provides funds for all branches.

Staffing

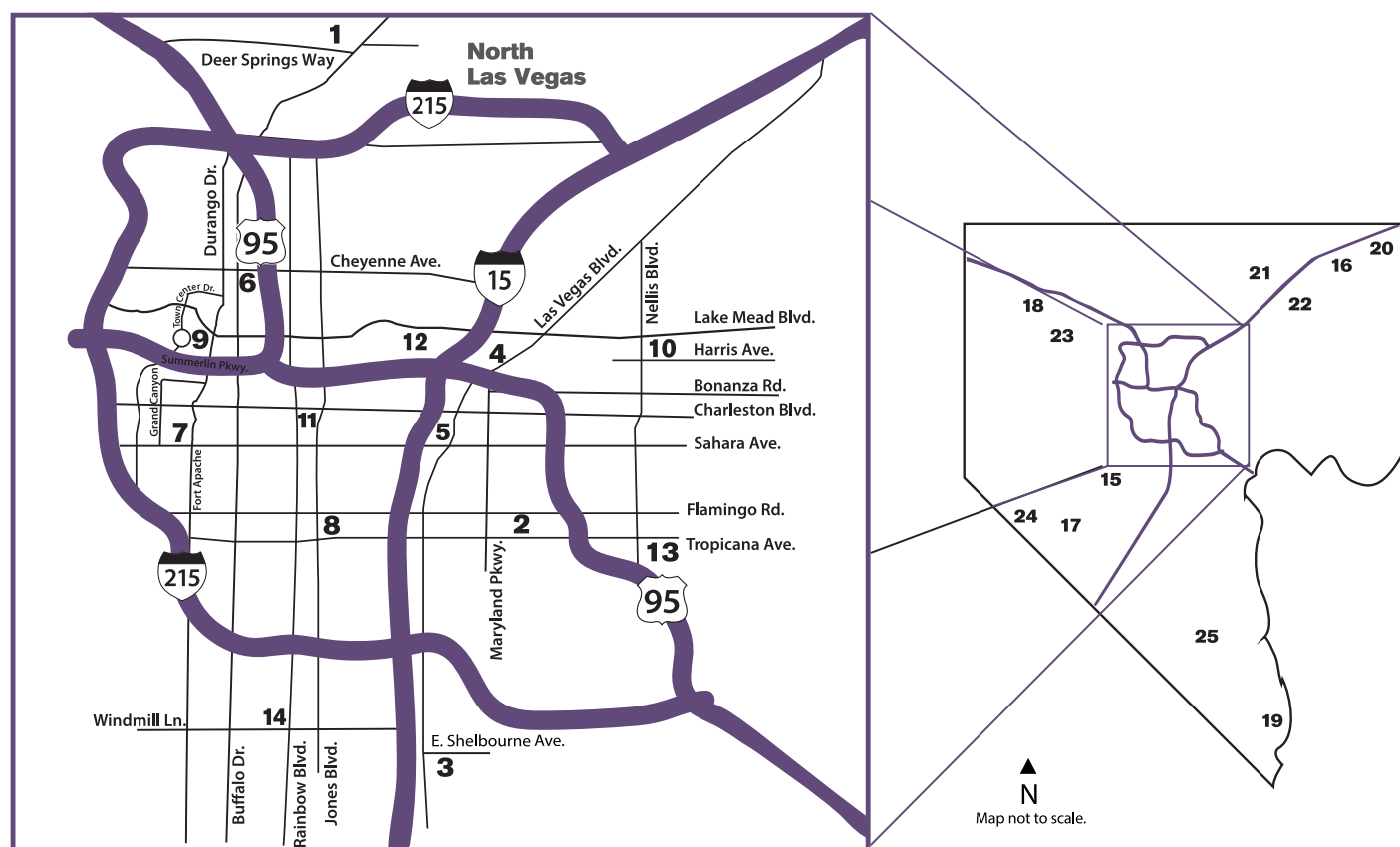
Authorized Personnel	Full Time	Part Time	FY 2017 Actual FTE	FY 2018 Budget FTE	Variance
Administrative Assistant	1.00	-	1.00	1.00	-
Adult Services Assistant	4.00	5.00	4.60	7.00	2.40
Correctional Adult Services Library Assistant	-	-	1.00	-	(1.00)
Correctional Library Assistant	-	1.00	1.55	0.55	(1.00)
Correctional Library Department Head	-	-	1.00	-	(1.00)
Library Operations Director	1.00	-	1.00	1.00	-
Library Operations Support Manager	1.00	-	-	1.00	1.00
Regional Library Operations Manager	2.00	-	2.00	2.00	-
Relief Librarian	2.00	-	2.00	2.00	-
Totals	11.00	6.00	14.15	14.55	0.40

Significant Program Changes

A Library Operations Support Manager position was added.

The Library District is no longer servicing the Clark County Detention Center. A Correctional Library Department Head and a Correctional Library Assistant will be reassigned to open positions in other library branches.

Service Area and Branch Locations



Urban Branches

- 1. Centennial Hills**
6711 N. Buffalo Dr.
702.507.6100
- 2. Clark County**
1401 E. Flamingo Rd.
702.507.3400
- 3. Enterprise**
25 E. Shelbourne Ave.
702.507.3760
- 4. Las Vegas**
833 Las Vegas Blvd. N.
702.507.3500
- 5. Meadows**
251 W. Boston Ave.
702.474.0023
- 6. Rainbow**
3150 N. Buffalo Dr.
702.507.3710
- 7. Sahara West**
9600 W. Sahara Ave.
702.507.3630
- 8. Spring Valley**
4280 S. Jones Blvd.
702.507.3820
- 9. Summerlin**
1771 Inner Circle Dr.
702.507.3860
- 10. Sunrise**
5400 Harris Ave.
702.507.3900
- 11. West Charleston**
6301 W. Charleston Blvd.
702.507.3940
- 12. West Las Vegas**
951 W. Lake Mead Blvd.
702.507.3980
- 13. Whitney**
5175 E. Tropicana Ave.
702.507.4010
- 14. Windmill**
7060 W. Windmill Ln.
702.507.6030

Outlying Branches

- 15. Blue Diamond**
14 Cottonwood Dr.
702.875.4295
- 16. Bunkerville**
150 W. Virgin St.
702.346.5238
- 17. Goodsprings**
365 W. San Pedro Ave.
702.874.1366
- 18. Indian Springs**
715 Gretta Ln.
702.879.3845
- 19. Laughlin**
2840 S. Needles Hwy.
702.507.4060
- 20. Mesquite**
121 W. First North St.
702.346.5224
- 21. Moapa Town**
1340 E. Hwy. 168
702.864.2438
- 22. Moapa Valley**
350 N. Moapa Valley Blvd.
702.397.2690
- 23. Mt. Charleston**
75 Ski Chalet Pl.
702.872.5585
- 24. Sandy Valley**
650 Quartz Ave.
702.723.5333
- 25. Searchlight**
200 Michael Wendell Way
702.297.1442

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 (7323)** or visit **www.lvccld.org**.



Program: Urban Branches

Program: Program Delivery

Program Contact: Jennifer Schember

Related Programs: Library Operations Administration, Outlying Branches

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 a Regional Library Operations Manager. 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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Urban branch circulation	11,793,236	7,807,053	7,500,000
Output	Urban branch gatecount	5,797,660	5,767,799	5,765,000
Output	Urban branch reference transactions	748,890	667,692	665,000

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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	15,045,000	15,927,118	16,582,795	655,677	4.12%
Benefits	5,107,607	5,826,026	6,143,802	317,776	5.45%
Services and Supplies	1,935,894	2,237,516	2,238,316	800	0.04%
Library Materials*	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	22,088,501	23,990,660	24,964,913	974,253	4.06%

*Library Materials are budgeted under Collection and Bibliographic Services.

Significant Program Changes

One Teen Services Department Head position and one 24-hour Teen Services Assistant position were added to the Clark County Library.

CENTENNIAL HILLS LIBRARY

Budget

The 2017-2018 budget for the Centennial Hills Library is \$2,119,140. The Services and Supplies budget amounts to \$185,351. 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, and a Homework Help and Homeschool Center for children in grades K-12. The library also offers an art gallery, a storytime room, a meeting space, study rooms, and a used bookstore/café. In the coming year, programs for all ages will continue to be a goal, with a focus on STEAM programs for both children and teens. We will also continue to provide tutoring support in our Homework Help Center in our efforts to grow young minds in our community. Finally, staff will strive to provide spaces and resources for limitless learning, business and career success, connections to government and social services, and promote community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
Adult Services Assistant	1.00	3.00	-	1.95	1.95	-
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	-	5.19	5.19	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	-	1.92	1.92	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	16.00	5.25	5.25	-
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	16.00	25.75	25.75	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	1,303,040	1,363,745	1,418,767	55,022	4.03%
Benefits	440,196	488,564	515,022	26,458	5.42%
Services and Supplies	189,364	183,851	185,351	1,500	0.82%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,932,600	2,036,160	2,119,140	82,980	4.08%

CLARK COUNTY LIBRARY

Budget

The 2017-2018 budget for the Clark County Library amounts to \$2,677,184. The Services and Supplies budget amounts to \$283,437. 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 collection of books in a variety of languages, audiovisual items, magazines, and newspapers. Literacy classrooms offer adult literacy programs, including English Language Learner classes. Clark County Library has a 40-seat 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-aged children. The Youth Services Department partners with Three Square to provide children free lunches or healthy after school snacks. Homework assistance is provided for school-aged children throughout the school year. In the coming year, Clark County Library will continue to focus on services provided to youth and families in our neighborhood by maintaining strong teen-oriented programming with the addition of the Best Buy Teen Tech Center, and expansion of the toy library for children ages 5 and under. Additionally, a dedicated area for Workforce Connections will allow for onsite career and job assistance. Branch staff will strengthen community building efforts through increased outreach and participation in community events. The library will also focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

Authorized Personnel				2016-2017 Actual	2017-2018 Budget	Variance
	Full Time	Part Time	P/T Pages	FTE	FTE	
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	-	5.97	5.97	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	5.00	-	2.50	2.50	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Pages	-	-	23.00	7.95	7.95	-
Teen Services Assistant	-	1.00	0.60	-	0.60	0.60
Teen Services Department Head	1.00	-	-	-	1.00	1.00
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	20.00	17.00	23.60	34.78	36.38	1.60

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	1,598,768	1,689,646	1,757,910	68,264	4.04%
Benefits	528,060	603,108	635,837	32,729	5.43%
Services and Supplies	229,494	273,837	283,437	9,600	3.51%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	2,356,322	2,566,591	2,677,184	110,593	4.31%

ENTERPRISE LIBRARY

Budget

The 2017-2018 budget for the Enterprise Library is \$1,539,788. The Services and Supplies budget amounts to \$90,546. 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 also focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-	4.04	4.04	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	11.00	4.50	4.50	-
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	11.00	18.98	18.98	-

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
Expenditure by Type				Amount	Percent
Salaries	962,196	1,004,874	1,045,466	40,592	4.04%
Benefits	344,651	382,715	403,776	21,061	5.50%
Services and Supplies	87,724	90,546	90,546	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,394,571	1,478,135	1,539,788	61,653	4.17%

LAS VEGAS LIBRARY

Budget

The 2017-2018 budget for the Las Vegas Library is \$1,748,064. The Services and Supplies budget amounts to \$248,176. The Las Vegas Library offers a large Spanish language collection and provides adult literacy programs, including English Language Learner classes utilizing the literacy classroom. This branch offers a computer lab for adults and numerous individual and group study rooms and meeting spaces. Las Vegas Library is a Family Place Library, which emphasizes early literacy and parent resources. In the coming year, programming and outreach will continue to be a major goal. Additionally, a dedicated area for Workforce Connections will allow for onsite career and job assistance. The library will also focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-	3.92	3.92	-
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	-	-	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	21.40	21.40	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	992,059	1,049,113	1,091,876	42,763	4.08%
Benefits	345,066	386,949	408,012	21,063	5.44%
Services and Supplies	162,957	284,176	248,176	(36,000)	(12.67%)
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,500,082	1,720,238	1,748,064	27,826	1.62%

MEADOWS LIBRARY

Budget

The 2017-2018 budget for the Meadows Library is \$65,925. The Services and Supplies budget amounts to \$2,000. The library will focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

Authorized Personnel	Full Time	Part Time	P/T Pages	2016-2017	2017-2018	Variance
				Actual FTE	Budget FTE	
Library Assistants	-	2.00	-	1.20	1.20	-
Totals	-	2.00	-	1.20	1.20	-

Expenditure by Type	2015-2016	2016-2017	2017-2018	Variance 2016-2017 vs.	
	Actual	Budget	Budget	2017-2018 Budget Amount	Percent
Salaries	47,057	47,409	49,400	1,991	4.20%
Benefits	13,808	13,961	14,525	564	4.04%
Services and Supplies	1,934	2,000	2,000	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	62,799	63,370	65,925	2,555	4.03%

RAINBOW LIBRARY

Budget

The 2017-2018 budget for the Rainbow Library is \$2,014,119. The Services and Supplies budget amounts to \$125,474. The Rainbow Library offers a variety of resources for adults and children of all ages, including a Computer Lab, Homework Help Center, study rooms, and meeting spaces. Programming for children, teens, and families will continue to be a major goal. The library will also focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

Authorized Personnel				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
	Full Time	Part Time	P/T Pages			
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	-	4.92	4.92	-
Computer Lab Assistant	-	3.00	-	1.44	1.44	-
Computer Lab Supervisor	1.00	-	-	1.00	1.00	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	20.00	6.00	6.00	-
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	20.00	26.72	26.72	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	1,281,062	1,338,468	1,392,458	53,990	4.03%
Benefits	408,728	470,461	496,187	25,726	5.47%
Services and Supplies	111,325	125,474	125,474	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,801,115	1,934,403	2,014,119	79,716	4.12%

SAHARA WEST LIBRARY

Budget

The 2017-2018 budget for the Sahara West Library is \$2,695,217. The Services and Supplies budget amounts to \$274,564. The Sahara West Library offers a robust international languages collection and enhanced cultural programming and ELL classes 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, as well as large galleries that feature local and nationally known artists. In the coming year, programming for children, teens, adults, and families will continue to be a major goal. Additionally, a dedicated area for Workforce Connections will allow for onsite career and job assistance. The library will also focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

Authorized Personnel				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
	Full Time	Part Time	P/T Pages			
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	-	5.92	5.92	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	-	1.92	1.92	-
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	-	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	2.00	-	-	2.00	2.00	-
Totals	19.00	15.00	22.00	33.40	33.40	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	1,616,922	1,694,923	1,766,277	71,354	4.21%
Benefits	549,958	620,267	654,376	34,109	5.50%
Services and Supplies	247,666	272,564	274,564	2,000	0.73%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	2,414,546	2,587,754	2,695,217	107,463	4.15%

SPRING VALLEY LIBRARY

Budget

The 2017-2018 budget for the Spring Valley Library is \$1,796,061. The Services and Supplies budget amounts to \$110,381. The ethnically and culturally diverse Spring Valley Library offers an interactive early literacy play area, a designated teen space, and a computer lab with specialized staff to assist with a variety of technical issues. Homework Help assistance, computer classes, and English Language Learner courses are also provided four days a week. In addition, English Conversation practice and specialized one-on-one technical device assistance is offered weekly. Programming for adults consists of an annual job fair and job readiness programs, while children's events flourish with entertaining and educational storytimes and other special programs. Spring Valley recently opened the Community Resource Center, a repurposed space connecting its patrons to local organizations in the community. Topics include health and wellness, small business and job attainment, homeless and Veterans' services, and a variety of other resources. Spring Valley Library focuses on providing customer driven spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

Authorized Personnel				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
	Full Time	Part Time	P/T Pages			
Adult Services Assistant	1.00	2.00	-	1.96	1.96	-
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	3.00	4.00	-	4.92	4.92	-
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	6.00	6.00	-
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	-	-	2.00	2.00	-
Totals	14.00	12.00	20.00	26.76	26.76	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	1,126,710	1,206,848	1,255,486	48,638	4.03%
Benefits	357,580	408,348	430,194	21,846	5.35%
Services and Supplies	94,590	108,381	110,381	2,000	1.85%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,578,880	1,723,577	1,796,061	72,484	4.21%

SUMMERLIN LIBRARY

Budget

The 2017-2018 budget for the Summerlin Library is \$1,696,555. The Services and Supplies budget amounts to \$155,461. The Summerlin Library and Performing Arts Center houses a large, comprehensive collection of materials in a variety of formats. In addition, the library offers internet computer access, a 284-seat Performing Arts Center, a conference room, four study rooms, an art gallery, a teens only area, a used book store, and a new programming /study space called the Work Shop. The Work Shop is a room dedicated for adult programming and classroom instruction. When it is not being used for programming or classroom instruction it will be used as an additional quiet study area for our customers. During Fiscal Year 2017-2018 the library will continue to offer Teen Maker Space programming and incorporate Family Place elements into other programming as well. And finally, the library will continue to provide space and resources for limitless learning, business and career success, connections to government and social services, and for promoting community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-	3.92	3.92	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	12.00	3.60	3.60	-
Young People's Library/Children's Services Assistant	3.00	1.00	-	3.48	3.48	-
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	13.00	7.00	12.00	19.96	19.96	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	996,025	1,058,460	1,102,445	43,985	4.16%
Benefits	367,463	415,738	438,649	22,911	5.51%
Services and Supplies	140,593	149,461	155,461	6,000	4.01%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,504,081	1,623,659	1,696,555	72,896	4.49%

SUNRISE LIBRARY

Budget

The 2017-2018 budget for the Sunrise Library is \$1,592,221. The Services and Supplies budget amounts to \$93,183. 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, and English Language Learner classes. In the coming year, the library will focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

Authorized Personnel				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
	Full Time	Part Time	P/T Pages			
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	-	3.92	3.92	-
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	-	4.41	4.41	-
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	22.39	22.39	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	996,356	1,065,785	1,113,355	47,570	4.46%
Benefits	315,286	366,144	385,683	19,539	5.34%
Services and Supplies	86,246	92,883	93,183	300	0.32%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,397,888	1,524,812	1,592,221	67,409	4.42%

WEST CHARLESTON LIBRARY

Budget

The 2017-2018 budget for the West Charleston Library is \$1,793,591. The Services and Supplies budget amounts to \$146,537. The West Charleston Library focuses on providing welcoming spaces to its customers with an emphasis on limitless learning, career success, community resources and a variety of programs for all ages. English Language Learner classes and public computer access are also available. The Youth Services Department focuses on early childhood literacy, homework tutors, STEAM programs, and interactive self-directed learning activities and programs for children and teens. The library also offers study rooms, a conference room, and a 276-seat lecture hall. The Programming and Venues Department collaborates with their partners to offer programs and cultural events to the community. In the coming year, a new partnership with Workforce Connections will allow for onsite career and job assistance.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-	3.92	3.92	-
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	21.71	21.71	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	1,078,532	1,127,866	1,174,688	46,822	4.15%
Benefits	394,340	447,559	472,366	24,807	5.54%
Services and Supplies	131,519	146,537	146,537	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,604,391	1,721,962	1,793,591	71,629	4.16%

WEST LAS VEGAS LIBRARY

Budget

The 2017-2018 budget for the West Las Vegas Library is \$1,667,642. The Services and Supplies budget amounts to \$140,500. The West Las Vegas Library is a community-centered place where family and culture thrive. The branch's African American Special Collections, adult computer lab, meeting spaces, and a 298-seat Performing Arts Center provide resources that help meet our community's needs and interests. Our Homework Help center offers core print and electronic materials for students K-12 and features a 20-seat dedicated computer lab with free tutoring services throughout the school year. Limitless Learning for all ages is a major goal, highlighting and focusing on STEAM (Science, Technology, Engineering, Arts, and Math) and Maker Space programming to engage kids in the community. This year we are excited to be partnering with Workforce Connections to add a OneStop location within the West Las Vegas Library. The library also partners with CALL to provide adult literacy programs, including English Language and workforce recovery programs to develop job skills. In the coming year, a dedicated area for Workforce Connections will allow for onsite career and job assistance. The library will also focus on providing a welcoming and inspiring space for limitless learning, business and career success, connecting to government services, and programming featuring community and culture, along with the tools and resources that families, children, teens, and adults need to succeed.

Authorized Personnel				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
	Full Time	Part Time	P/T Pages			
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	3.44	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	-	1.92	1.92	-
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	19.90	19.90	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	982,674	1,050,536	1,093,194	42,658	4.06%
Benefits	356,163	411,216	433,948	22,732	5.53%
Services and Supplies	115,924	135,500	140,500	5,000	3.69%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,454,761	1,597,252	1,667,642	70,390	4.41%

WHITNEY LIBRARY

Budget

The 2017-2018 budget for the Whitney Library is \$1,545,773. The Services and Supplies budget amounts to \$91,500. The Whitney Library places a high priority on providing patrons with the resources they need and want to improve 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 and English Conversation classes. The branch is a designated Family Place Library with a focus on early literacy and parent resources, as well as concentrating on offering programs for children that build STEAM skills. Whitney's 200-seat Concert Hall is a valuable community asset, providing space for live concerts, quality performances, and local events. Whitney will also focus on promoting resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

Authorized Personnel				2016-2017 Actual	2017-2018 Budget	Variance
	Full Time	Part Time	P/T Pages	FTE	FTE	
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	-	3.92	3.92	-
Circulation Department Head	1.00	-	-	1.00	1.00	-
Pages	-	-	14.00	4.50	4.50	-
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	14.00	20.34	20.34	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	951,106	1,006,386	1,047,003	40,617	4.04%
Benefits	340,957	385,824	407,270	21,446	5.56%
Services and Supplies	87,141	89,500	91,500	2,000	2.23%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,379,204	1,481,710	1,545,773	64,063	4.32%

WINDMILL LIBRARY

Budget

The 2017-2018 budget for the Windmill Library is \$2,013,632. The Services and Supplies budget amounts to \$291,206. This energy efficient and modern library offers a variety of services and programs in a family friendly environment for customers of all ages. It features an adult computer lab with circulating laptops, a youth computer "lab", four study rooms, a 99-seat rental meeting room, and a 300-seat auditorium. Windmill is designated as a Family Place Library, with a strong following for children's programming; this year the library will be increasing STEAM programs and Maker activities for kids and teens. The library also provides a variety of programming and services for adults, including a music club, an English Conversation Group, and English Language Learner classes for community residents, and passport services. The focus will be to increase adult and multigenerational programming, some of which will be technology-based, reaching our community of young professionals, and young families with children. The library and its staff continue to focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-	4.92	4.92	-
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	-	-	16.00	5.85	5.85	-
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	2.00	-	-	2.00	2.00	-
Totals	15.00	10.00	16.00	25.65	25.65	-

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
Expenditure by Type				Amount	Percent
Salaries	1,112,493	1,223,059	1,274,469	51,410	4.20%
Benefits	345,351	425,172	447,957	22,785	5.36%
Services and Supplies	249,417	282,806	291,206	8,400	2.97%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	1,707,261	1,931,037	2,013,632	82,595	4.28%



Program: Outlying Branches

Program: Program Delivery

Program Contact: Carlotta Dickerson
Kim Clanton-Green

Related Programs: Library Operations Administration, Urban Branches

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 2016	Current Year Actual FY 2017	Next Year Projected FY 2018
Output	Total circulation	582,800	535,075	550,000
Output	Gatecount	444,050	421,241	450,000
Output	Reference transactions	40,029	38,094	40,000

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 2016	Current Budget FY 2017	Adopted Budget FY 2018	Variance FY 2017 vs. FY 2018	
				Amount	Percent
Salaries	1,390,398	1,466,549	1,823,376	356,827	24.33%
Benefits	458,284	523,530	665,315	141,785	27.08%
Services and Supplies	176,984	252,074	266,974	14,900	5.91%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	2,025,666	2,242,153	2,755,665	513,512	22.90%

Significant Program Changes

A Library Associate position was increased from 25 to 30 hours per week.

A Library Assistant position increased from 16 to 19 hour per week.

Four full-time, two 19-hour, and one 24-hour positions were added to the Mesquite Library.

BLUE DIAMOND LIBRARY

Budget

The 2017-2018 budget for the Blue Diamond Library amounts to \$92,866. The Services and Supplies budget amounts to \$23,182. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

Authorized Personnel	Full Time	Part Time	P/T Pages	2016-2017	2017-2018	Variance
				Actual FTE	Budget FTE	
Library Assistant-Outlying	-	1.00	-	0.20	0.20	-
Library Associate-Outlying	-	1.00	-	0.63	0.63	-
Totals	-	2.00	-	0.83	0.83	-

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	52,337	53,336	55,637	2,301	4.31%
Benefits	13,120	13,502	14,047	545	4.04%
Services and Supplies	19,854	23,182	23,182	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	85,311	90,020	92,866	2,846	3.16%

BUNKERVILLE LIBRARY

Budget

The 2017-2018 budget for the Bunkerville Library amounts to \$83,796. The Services and Supplies budget amounts to \$11,010. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
Expenditure by Type				Amount	Percent
Salaries	57,687	55,993	58,387	2,394	4.28%
Benefits	14,293	13,840	14,399	559	4.04%
Services and Supplies	10,364	10,310	11,010	700	6.79%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	82,344	80,143	83,796	3,653	4.56%

GOODSPRINGS LIBRARY

Budget

The 2017-2018 budget for the Goodsprings Library is \$49,555. The Services and Supplies budget amounts to \$2,550. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

Authorized Personnel				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
	Full Time	Part Time	P/T Pages			
Library Associate-Outlying	-	1.00	-	0.63	0.75	0.12
Totals	-	1.00	-	0.63	0.75	0.12

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	32,262	34,901	36,312	1,411	4.04%
Benefits	9,468	10,278	10,693	415	4.04%
Services and Supplies	1,676	2,550	2,550	-	
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	43,406	47,729	49,555	1,826	3.83%

INDIAN SPRINGS LIBRARY

Budget

The 2017-2018 budget for the Indian Springs Library is \$99,314. The Services and Supplies budget amounts to \$6,674. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

Authorized Personnel	Full Time	Part Time	P/T Pages	2016-2017	2017-2018	Variance
				Actual FTE	Budget FTE	
Library Assistant-Outlying	-	1.00	-	0.48	0.48	-
Library Associate-Outlying	1.00	-	-	0.75	0.75	-
Totals	1.00	1.00	-	1.23	1.23	-

Expenditure by Type	2015-2016	2016-2017	2017-2018	Variance 2016-2017 vs.	
	Actual	Budget	Budget	2017-2018 Budget Amount	Percent
Salaries	65,880	67,937	70,737	2,800	4.12%
Benefits	18,537	20,822	21,903	1,081	5.19%
Services and Supplies	5,475	6,474	6,674	200	3.09%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	89,892	95,233	99,314	4,081	4.29%

LAUGHLIN LIBRARY

Budget

The 2017-2018 budget for the Laughlin Library is \$780,652. The Services and Supplies budget amounts to \$80,859. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
Expenditure by Type				Amount	Percent
Salaries	433,302	458,849	477,581	18,732	4.08%
Benefits	184,620	210,197	222,212	12,015	5.72%
Services and Supplies	54,368	77,959	80,859	2,900	3.72%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	672,290	747,005	780,652	33,647	4.50%

MESQUITE LIBRARY

Budget

The 2017-2018 budget for the Mesquite Library is \$959,731. The Services and Supplies budget amounts to \$52,047. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture, providing 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	2016-2017	2017-2018	Variance
				Actual FTE	Budget FTE	
Branch Manager	1.00	-	-	1.00	1.00	-
Computer Lab Assistant	1.00	2.00	-	-	1.96	1.96
Computer Lab Department Head	1.00	-	-	-	1.00	1.00
Library Assistant-Outlying	1.00	6.00	-	4.12	4.12	-
Multiservices Department Head	1.00	-	-	-	1.00	1.00
Outlying Multiservices Assistant	1.00	1.00	-	-	1.60	1.60
Pages	-	-	6.00	1.80	1.80	-
Young People's Library/Children's Services Assistant	1.00	-	-	1.00	1.00	-
Totals	7.00	9.00	6.00	7.92	13.48	5.56

Expenditure by Type	2015-2016	2016-2017	2017-2018	Variance 2016-2017 vs. 2017-2018 Budget	
	Actual	Budget	Budget	Amount	Percent
Salaries	329,669	351,691	662,719	311,028	88.44%
Benefits	102,189	124,274	244,965	120,691	97.12%
Services and Supplies	37,363	44,047	52,047	8,000	18.16%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	469,221	520,012	959,731	439,719	84.56%

MOAPA TOWN LIBRARY

Budget

The 2017-2018 budget for the Moapa Town Library is \$85,914. The Services and Supplies budget amounts to \$15,261. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
Expenditure by Type				Amount	Percent
Salaries	55,581	54,305	56,561	2,256	4.15%
Benefits	13,895	13,545	14,092	547	4.04%
Services and Supplies	9,642	14,761	15,261	500	3.39%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	79,118	82,611	85,914	3,303	4.00%

MOAPA VALLEY LIBRARY

Budget

The 2017-2018 budget for the Moapa Valley Library is \$365,068. The Services and Supplies budget amounts to \$42,181. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
Library Assistant-Outlying	1.00	4.00	-	3.16	3.16	-
Pages	-	-	3.00	1.05	1.05	-
Senior Library Associate-Outlying	1.00	-	-	1.00	1.00	-
Totals	2.00	4.00	3.00	5.21	5.21	-

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
Expenditure by Type				Amount	Percent
Salaries	213,099	225,751	234,924	9,173	4.06%
Benefits	70,653	83,391	87,963	4,572	5.48%
Services and Supplies	22,845	40,681	42,181	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	306,597	349,823	365,068	15,245	4.36%

MOUNT CHARLESTON LIBRARY

Budget

The 2017-2018 budget for the Mount Charleston Library is \$75,616. The Services and Supplies budget amounts to \$11,803. The 2,800 square-foot library includes a conference room available to the community. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

				2016-2017 Actual FTE	2017-2018 Budget FTE	Variance
Authorized Personnel	Full Time	Part Time	P/T Pages			
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	-

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
Expenditure by Type				Amount	Percent
Salaries	45,074	50,336	52,423	2,087	4.15%
Benefits	9,657	10,948	11,390	442	4.04%
Services and Supplies	7,031	11,603	11,803	200	1.72%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	61,762	72,887	75,616	2,729	3.74%

SANDY VALLEY LIBRARY

Budget

The 2017-2018 budget for the Sandy Valley Library is \$98,268. The Services and Supplies budget amounts to \$17,431. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

Authorized Personnel	Full Time	Part Time	P/T Pages	2016-2017	2017-2018	Variance
				Actual FTE	Budget FTE	
Library Assistant-Outlying	-	2.00	-	0.88	0.96	0.08
Library Associate-Outlying	-	1.00	-	0.63	0.63	-
Totals	-	3.00	-	1.51	1.59	0.08

Expenditure by Type	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Salaries	61,960	65,690	68,344	2,654	4.04%
Benefits	12,080	12,008	12,493	485	4.04%
Services and Supplies	5,889	17,231	17,431	200	1.16%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	79,929	94,929	98,268	3,339	3.52%

SEARCHLIGHT LIBRARY

Budget

The 2017-2018 budget for the Searchlight Library is \$64,885. The Services and Supplies budget amounts to \$3,976. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

Authorized Personnel	Full Time	Part Time	P/T Pages	2016-2017	2017-2018	Variance
				Actual FTE	Budget FTE	
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	2015-2016	2016-2017	2017-2018	Variance 2016-2017 vs.	
	Actual	Budget	Budget	2017-2018 Budget Amount	2017-2018 Budget Percent
Salaries	43,547	47,760	49,751	1,991	4.17%
Benefits	9,772	10,725	11,158	433	4.04%
Services and Supplies	2,477	3,276	3,976	700	21.37%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expenditure Total	55,796	61,761	64,885	3,124	5.06%

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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 nine programs to accumulate available resources to be appropriated in subsequent budget years. The programs are the Library Services Platform, Technology Replacements and Upgrades, Building Repair and Maintenance, Capital Construction, Library Materials, Vehicle Purchase and Replacement, Furniture Purchase and Replacement, Financial Services, and Programming and Venues.

Expenditures for the nine major programs will total \$33 million for the construction of library branches, 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.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	193,326	115,000	150,000	35,000	30.43%
Total Revenues	193,326	115,000	150,000	35,000	30.43%
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	2,249,839	2,394,500	4,512,900	2,118,400	88.47%
Library Materials	-	-	200,000	200,000	-
Capital Outlay	1,631,542	3,289,695	28,523,310	25,233,615	767.05%
Total Expenditures	3,881,381	5,684,195	33,236,210	27,552,015	484.71%
Excess (Deficiency) of Revenues over (under) Expenditures	(3,688,055)	(5,569,195)	(33,086,210)	(27,517,015)	494.09%
Beginning Fund Balance	16,108,547	37,520,492	31,951,297	(5,569,195)	(14.84%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	18,100,000	-	7,400,000	7,400,000	-
Transfers (to) Other Capital Programs	-	(1,706,234)	-	1,706,234	(100.00%)
Transfers from Other Capital Programs	-	1,706,234	-	(1,706,234)	(100.00%)
Proceeds from sale of capital assets	7,000,000	-	-	-	-
Ending Fund Balance	37,520,492	31,951,297	6,265,087	(25,686,210)	(80.39%)

LIBRARY SERVICES PLATFORM (LSP) REPLACEMENT PROGRAM

Background

This program was established to account for available resources appropriated for implementation of a new Library Services Platform (LSP). The District replaced the previous LSP with the current LSP system in February 2006.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	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	-	-	-	-	-
Library Materials	-	-	-	-	-
Capital Outlay	439,254	-	-	-	-
Total Expenditures	439,254	-	-	-	-
Excess (Deficiency) of Revenues over (under) Expenditures	(439,254)	-	-	-	-
Beginning Fund Balance	2,006,234	2,066,980	360,746	(1,706,234)	(82.55%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	500,000	-	-	-	-
Transfers (to) Other Capital Programs	-	(1,706,234)	-	1,706,234	(100.00%)
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	2,066,980	360,746	360,746	-	

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 2017-2018 will be \$229,426. Appropriations of \$1,175,000 are proposed for technology replacements and upgrade projects during Fiscal Year 2017-2018.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	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	963,832	896,000	620,000	(276,000)	(30.80%)
Library Materials	-	-	-	-	-
Capital Outlay	419,956	582,500	555,000	(27,500)	(4.72%)
Total Expenditures	1,383,788	1,478,500	1,175,000	(303,500)	(20.53%)
Excess (Deficiency) of Revenues over (under) Expenditures	(1,383,788)	(1,473,500)	(1,175,000)	298,500	(20.26%)
Beginning Fund Balance	1,100,480	1,016,692	594,426	(422,266)	(41.53%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	1,300,000	-	810,000	810,000	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	1,051,234	-	(1,051,234)	(100.00%)
Ending Fund Balance	1,016,692	594,426	229,426	(365,000)	(61.40%)

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 20 and 30 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 \$3.8 million for Fiscal Year 2017-2018. Appropriations of \$3.4 million are for replacements and unanticipated emergency repairs. An unexpended balance of \$465,327 will be available for future emergencies, replacements and repairs.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Revenues:					
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	1,071,196	953,500	3,417,900	2,464,400	258.46%
Library Materials	-	-	-	-	-
Capital Outlay	129,103	-	-	-	-
Total Expenditures	1,200,299	953,500	3,417,900	2,464,400	258.46%
Excess (Deficiency) of Revenues over (under) Expenditures	(1,200,299)	(943,500)	(3,417,900)	(2,474,400)	262.26%
Beginning Fund Balance	2,662,026	4,461,727	3,518,227	(943,500)	(21.15%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	3,000,000	-	365,000	365,000	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	4,461,727	3,518,227	465,327	(3,052,900)	(86.77%)

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 \$32 million in available resources, a total of \$27,388,310 has been appropriated for use in Fiscal Year 2017-2018 for completing branch projects.

The remaining \$4.6 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

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	193,326	100,000	150,000	50,000	50.00%
Total Revenues	193,326	100,000	150,000	50,000	50.00%
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	26,689	60,000	40,000	(20,000)	(33.33%)
Library Materials	-	-	-	-	-
Capital Outlay	561,169	2,087,195	27,348,310	25,261,115	1210.29%
Total Expenditures	587,858	2,147,195	27,388,310	25,241,115	1175.54%
Excess (Deficiency) of Revenues over (under) Expenditures	(394,532)	(2,047,195)	(27,238,310)	(25,191,115)	1230.52%
Beginning Fund Balance	9,306,139	28,461,607	26,414,412	(2,047,195)	(7.19%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	12,550,000	-	5,470,000	5,470,000	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Proceeds from sale of capital assets	7,000,000	-	-	-	-
Ending Fund Balance	28,461,607	26,414,412	4,646,102	(21,768,310)	(82.41%)

LIBRARY MATERIALS PROGRAM

Background

This program was established to provide funds for the cost of library materials for future library branches. In Fiscal Year 2017-2018 the capital funds for library materials will be used for the Opening Day Collection at the Mesquite Library.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016	2016-2017	2017-2018	Variance 2016-2017 vs. 2017-2018 Budget	
	Actual	Budget	Budget	Amount	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	-	-	-	-	-
Library Materials	-	-	200,000	(200,000.00)	-
Capital Outlay	-	-	-	-	-
Total Expenditures	-	-	200,000	(200,000)	-
Excess (Deficiency) of Revenues over (under) Expenditures	-	-	(200,000)	(200,000)	-
Beginning Fund Balance	150,000	300,000	300,000	-	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	150,000	-	100,000	100,000	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	300,000	300,000	200,000	(100,000)	(33.33%)

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 2017-2018.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	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	-	-	-	-	-
Library Materials	-	-	-	-	-
Capital Outlay	84,114	150,000	150,000	-	-
Total Expenditures	84,114	150,000	150,000	-	-
Excess (Deficiency) of Revenues over (under) Expenditures	(84,114)	(150,000)	(150,000)	-	-
Beginning Fund Balance	523,441	639,327	489,327	(150,000)	(23.46%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	200,000	-	-	-	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	639,327	489,327	339,327	(150,000)	(30.65%)

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 \$250,000 has been appropriated in Fiscal Year 2017-2018 to purchase new furniture for several libraries.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	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	186,068	300,000	250,000	(50,000)	(16.67%)
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	186,068	300,000	250,000	(50,000)	(16.67%)
Excess (Deficiency) of Revenues over (under) Expenditures	(186,068)	(300,000)	(250,000)	50,000	(16.67%)
Beginning Fund Balance	360,227	574,159	274,159	(300,000)	(52.25%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	400,000	-	-	-	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	574,159	274,159	24,159	(250,000)	55.15%

FINANCIAL SERVICES PROGRAM

Background

The Financial Services Program was established in Fiscal Year 2016-2017 to fund the replacement of aging equipment, including photocopiers and cash registers.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	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	-	185,000	185,000	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	80,000	80,000	-	-
Total Expenditures	-	265,000	265,000	-	-
Excess (Deficiency) of Revenues over (under) Expenditures	-	(265,000)	(265,000)	-	-
Beginning Fund Balance	-	-	-	-	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	265,000	265,000	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	265,000	-	(265,000)	(100.00%)
Ending Fund Balance	-	-	-	-	-

PROGRAMMING AND VENUES PROGRAM

Background

The Programming and Venues Program was established in Fiscal Year 2016-2017 to maintain the reliability of the District's meeting rooms and Performing Arts Centers by funding the purchase and replacement of audio, visual, and theatrical equipment. A total of \$390,000 has been appropriated in Fiscal Year 2017-2018.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	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	-	-	-	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	390,000	390,000	-	-
Total Expenditures	-	390,000	390,000	-	-
Excess (Deficiency) of Revenues over (under) Expenditures	-	(390,000)	(390,000)	-	-
Beginning Fund Balance	-	-	-	-	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	390,000	390,000	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	390,000	-	(390,000)	(100.00%)
Ending Fund Balance	-	-	-	-	-

Summary of Capital Program Projects

Program/Project Name:	Revenues			Expenditures			
	Project Year	Transfers From Other Funds	Other	Total Cost	Cumulative Costs Thru FY 2017	2017-2018 Budget	Balance Remaining
BUILDING REPAIR AND MAINTENANCE		-	-	-	-	-	-
Annual Repair and Maintenance	2018	-	-	2,167,900	-	2,167,900	-
General Contingency	2018	-	-	250,000	-	250,000	-
Services & Facilities Master Plan	2018	-	-	600,000	-	600,000	-
Unanticipated Emergency Repair	2018	-	-	400,000	-	400,000	-
Total Building Repair and Maintenance		-	-	3,417,900	-	3,417,900	-
CAPITAL CONSTRUCTION		-	150,000	-	-	-	-
East Las Vegas Library	2018	-	-	21,600,000	-	17,200,000	4,400,000
Mesquite Library	2018	-	-	7,088,310	-	7,088,310	-
LVCCLD Foundation	2018	-	-	3,100,000	-	3,100,000	-
Total Capital Construction		-	150,000	31,788,310	-	27,388,310	4,400,000
TECHNOLOGY REPLACEMENTS AND UPGRADES	2018	-	-	1,175,000	-	1,175,000	-
LIBRARY MATERIALS	Ongoing	-	-	200,000	-	200,000	-
VEHICLE PURCHASE AND REPLACEMENT	Ongoing	-	-	150,000	-	150,000	-
FURNITURE PURCHASE AND REPLACEMENT	Ongoing	-	-	250,000	-	250,000	-
FINANCIAL SERVICES	Ongoing	-	-	265,000	-	265,000	-
PROGRAMMING AND VENUES	Ongoing	-	-	390,000	-	390,000	-
TOTAL ALL PROGRAMS		-	150,000	37,636,210	-	33,236,210	4,400,000

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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

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	965,454	1,800,000	1,800,000	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	200,000	200,000	-	-
Contributions and Donations	233,355	3,300,000	300,000	(3,000,000)	-90.91%
Investment Income	-	-	-	-	-
Total Revenues	1,198,809	5,300,000	2,300,000	(3,000,000)	(90.91%)
Expenditures by Function:					
Program Delivery Services	230,834	3,500,000	500,000	(3,000,000)	-85.71%
Program Support Services	965,454	1,800,000	1,800,000	-	-
Administrative Support Services	-	-	-	-	-
Total Expenditures	1,196,288	5,300,000	2,300,000	(3,000,000)	(85.71%)
Excess (Deficiency) of Revenues over (under) Expenditures	2,521	-	-	-	-
Beginning Fund Balance	380,565	383,086	383,086	-	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus / (Deficit)	-	-	-	-	-
Ending Fund Balance	383,086	383,086	383,086	-	-

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

	2015-2016	2016-2017	2017-2018	Variance 2016-2017 vs. 2017-2018 Budget	
	Actual	Budget	Budget	Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	200,000	200,000	-	-
Contributions and Donations	233,355	3,300,000	300,000	(3,000,000)	(90.91%)
Investment Income	-	-	-	-	-
Total Revenues	233,355	3,500,000	500,000	(3,000,000)	(90.91%)
Expenditures by Type:					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	217,855	3,400,000	400,000	(3,000,000)	(88.24%)
Library Materials	-	-	-	-	-
Capital Outlay	12,979	100,000	100,000	-	-
Total Expenditures	230,834	3,500,000	500,000	(3,000,000)	(85.71%)
Excess (Deficiency) of Revenues over (under) Expenditures	2,521	-	-	-	-
Beginning Fund Balance	223,812	226,333	226,333	-	-
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus / (Deficit)	-	-	-	-	-
Ending Fund Balance	226,333	226,333	226,333	-	-

GRANT FUND

Background

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

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Variance 2016-2017 vs. 2017-2018 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	965,454	1,800,000	1,800,000	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	965,454	1,800,000	1,800,000	-	
Expenditures by Type:					
Salaries	250,844	480,000	480,000	-	-
Benefits	109,956	210,000	210,000	-	-
Services and Supplies	447,638	500,000	500,000	-	-
Library Materials	157,016	150,000	150,000	-	-
Capital Outlay	-	460,000	460,000	-	-
Total Expenditures	965,454	1,800,000	1,800,000	-	
Excess (Deficiency) of Revenues over (under) Expenditures	-	-	-	-	-
Beginning Fund Balance	146,753	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 \$14,185,000 of outstanding debt as of June 30, 2017. The debt service payments for Fiscal Year 2017-2018 amount to \$7.7 million and represent 7% of the District's total budget.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2015-2016	2016-2017	2017-2018	Variance 2016-2017 vs. 2017-2018 Budget	
	Actual	Budget	Budget	Amount	Percent
Revenues:					
Property Taxes	1,759	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions and Donations	-	-	-	-	-
Investment Income	274,214	150,000	190,000	40,000	26.67%
Total Revenues	275,973	150,000	190,000	40,000	26.67%
Expenditures by Function:					
Program Delivery Services	-	-	-	-	-
Program Support Services	-	-	-	-	-
Administrative Support Services	26,139	60,000	40,000	(20,000)	(33.33%)
Debt Service	7,632,750	7,628,750	7,629,250	500	0.01%
Total Expenditures	7,658,889	7,688,750	7,669,250	(19,500)	(0.25%)
Excess (Deficiency) of Revenues over (under) Expenditures	(7,382,916)	(7,538,750)	(7,479,250)	59,500	(0.79%)
Beginning Fund Balance	30,643,644	23,260,728	15,721,978	(7,538,750)	(32.41%)
Other Financing Sources and Uses					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Ending Fund Balance	23,260,728	15,721,978	8,242,728	(7,479,250)	(47.57%)

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