



Adopted Budget

Fiscal Year 2018 - 2019

Las Vegas-Clark County

**LIBRARY
DISTRICT**

www.lvccld.org

Las Vegas-Clark County

LIBRARY DISTRICT

www.lvcclid.org

Adopted Budget

Fiscal Year 2018-2019

July 1, 2018 - June 30, 2019

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

Board of Trustees

Randy Ence, Chair
Sheila Moulton, Vice Chair
Shannon Bilbray-Axelrod, Secretary
Robin Wadley-Munier, Treasurer
Kelly D. Benavidez
Marilyn Francis Drake
Elizabeth Foyt
José L. Meléndrez
Felipe A. Ortiz
Ydoleena Yturalde

Dr. Ronald R. Heezen, Executive Director

Executive Council

Frederick James, CPA, Deputy Director/CFO
James Bean, Human Resources Director
Matt McNally, Community Engagement Director
Danielle Milam, Development & Planning Director
Albert Prendergast, Information Technology Director/CIO
Stephen Rice, General Services Director
Jennifer Schember, Library Operations Director
Betsy Ward, Branding & Marketing Director

Table of Contents

Budget Message

Building for Innovation, Responsiveness, and Sustainability	1
---	---

District Overview	5
-------------------	---

Board of Trustees	6
-------------------	---

Organizational Chart	7
----------------------	---

Budget Highlights	8
-------------------	---

Statement of Revenues, Expenditures and Changes in Fund Balance-All Funds	10
---	----

General Fund

Statement of Revenues, Expenditures and Changes in Fund Balance	11
---	----

General Fund Revenue Analysis	12
-------------------------------	----

General Fund Expenditure Analysis	13
-----------------------------------	----

Other Financing Sources and Uses	14
----------------------------------	----

General Fund Line Item Comparisons

Salaries and Wages Budget Comparison	15
--------------------------------------	----

Benefits Budget Comparison	16
----------------------------	----

Services and Supplies Budget Comparison	17
---	----

Library Materials Budget Comparison	18
-------------------------------------	----

Library Staffing by Department	19
--------------------------------	----

Library Materials Budget Information	20
--------------------------------------	----

Department Overviews and Program Budgets

Executive Director's Office	22
-----------------------------	----

Financial Services	25
--------------------	----

Human Resources	28
-----------------	----

General Services Overview	31
---------------------------	----

General Services Administration	32
---------------------------------	----

Courier Services	34
------------------	----

Facilities Maintenance	36
------------------------	----

Safety, Health, and Security	38
------------------------------	----

Vehicle Fleet Maintenance	40
---------------------------	----

Development and Planning	41
--------------------------	----

Branding and Marketing	44
------------------------	----

Community Engagement Overview	47
-------------------------------	----

Community Engagement Administration	49
-------------------------------------	----

Programming and Venues Services	51
---------------------------------	----

Youth Services	54
----------------	----

Literacy Services	56
-------------------	----

Outreach Services	58
-------------------	----

Gallery Services	60
------------------	----

Information Technology Overview	62
---------------------------------	----

Information Technology Administration	64
---------------------------------------	----

Collection and Bibliographic Services	66
---------------------------------------	----

Access Services	68
-----------------	----

Library Operations Overview	70
-----------------------------	----

Library Operations Administration	72
-----------------------------------	----

Library Hours and Locations _____ 74

Urban Libraries

Urban Libraries Overview	75
Centennial Hills Library	76
Clark County Library	77
Enterprise Library	78
Las Vegas Library/East Las Vegas Library	79
Meadows Library	80
Rainbow Library	81
Sahara West Library	82
Spring Valley Library	83
Summerlin Library	84
Sunrise Library	85
West Charleston Library	86
West Las Vegas Library	87
Whitney Library	88
Windmill Library	89

Outlying Libraries

Outlying Libraries Overview	90
Blue Diamond Library	91
Bunkerville Library	92
Goodsprings Library	93
Indian Springs Library	94
Laughlin Library	95
Mesquite Library Campus	96
Moapa Town Library	97
Moapa Valley Library	98
Mount Charleston Library	99
Sandy Valley Library	100
Searchlight Library	101

Capital Projects Fund _____ 102

Library Services Platform	103
Technology Replacements and Upgrades Program	104
Building Repair and Maintenance Program	105
Capital Construction Program	106
Library Materials Program	107
Vehicle Purchase and Replacement Program	108
Furniture Purchase and Replacement Program	109
Financial Services Program	110
Community Engagement/Programming and Venues Services Program	111
Summary of Capital Programs/Projects	112

Special Revenue Funds _____ 113

Gift Fund	114
Grant Fund	115

Debt Service Fund _____ 116

BUDGET MESSAGE

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

May 24, 2018

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, 2018, through June 30, 2019.

The *Adopted Budget* revenue is projected at \$69,375,000, an overall 4.9% decrease as compared to the previous fiscal year. However, the prior year's amount for 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 \$7M received from NMTC in the FY 2017-2018 budget, the annual increase would be 5.3%.

In summary, the property tax rate will be 3.0% for residential and 4.2% for nonresidential property. The maximum property tax rate for residential and nonresidential property, respectively, is 3% and 8%. The lower property tax rate for nonresidential property 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 4.2%, which is twice the CPI for Clark County. Since the Tax Cap for all property other than residential property is greater than the Tax Cap for residential property of 3%, then residential property is capped at the maximum rate of 3.0% while the rate for nonresidential property will be capped at 4.2%.

Property tax and the Consolidated Sales Tax (CTX) comprise 60.2% and 32.4%, respectively, of the District's overall revenue. In spite of growth in the assessed values for residential and commercial properties, property taxes will increase approximately 5.5% (see above discussion). After a 4.1% 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 a decrease in expenditures of \$16,896,404 (15.5%) as compared to prior year appropriations, specifically in the Capital Projects Fund. The overall decrease in the Capital Projects Fund of \$19.7M (59.3%) is due to decreased spending for construction, since the Mesquite Library Campus opened in FY 2018. The offsetting increase in the General Fund of \$2.5M (3.8%) is due to a negotiated salaries and benefits adjustment and an increase in staffing. 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 nine 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 in the Library Materials Program;
- 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;
- to replace aging equipment, including photocopiers and cash registers through the Financial Services Program;
- to maintain the reliability of the District's venues by purchasing and replacing programming equipment through the Community Engagement/Programming and Venues 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 \$6.2 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 2018-2019 budget includes the second year of funding of a five-year negotiated contract for annual employee salary adjustments. The addition of 4.43 new full time equivalent positions to meet expected service demands for the expansion of the East Las Vegas Library (2.43), Programming and Venues Services (1.00), and Library Operations (1.00); 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 the new (East Las Vegas Library) 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-days-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 continues with its strong growth pace in 2018, as reported by local economists, from 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 building project scheduled for completion in 2019, 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-days-a-week, 24/7 online service continues to keep each of our 25 branches active. Over 6.1 million customers visited the library to experience live music,

dance, and theater performances; enjoy 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 an 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 specified, as is comparative budget information. For each program, a program description is provided, key performance measures are presented and explained, and detailed expenditure and staffing data are listed.

Conclusion

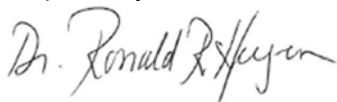
The FY 2018-2019 budget continues its transition and focus on V.2020 for building library relevance and responsiveness in changing times; continues to measure our accomplishments in listening and responding to the communities we serve; and providing library materials and services to meet the needs of District residents through the most effective utilization of District resources possible.

Acknowledgments

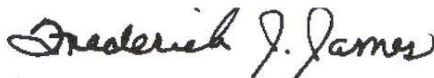
The 2018-2019 *Adopted Budget* reflects the Board of Trustees' stewardship of public funds and its responsive and progressive oversight of the District's financial operations.

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

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | 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 are a total of twenty-five 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.

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.

* Fiscal Year 2018 statistics were not available .

Board of Trustees

May 2018



Randy Ence
Chair



Sheila Moulton
Vice Chair



Shannon Bilbray-Axelrod
Secretary



Robin Wadley-Munier
Treasurer



Kelly D. Benavidez



Marilyn Francis Drake



Elizabeth Foyt



José L. Meléndrez



Felipe A. Ortiz



Ydoleena Yturralde



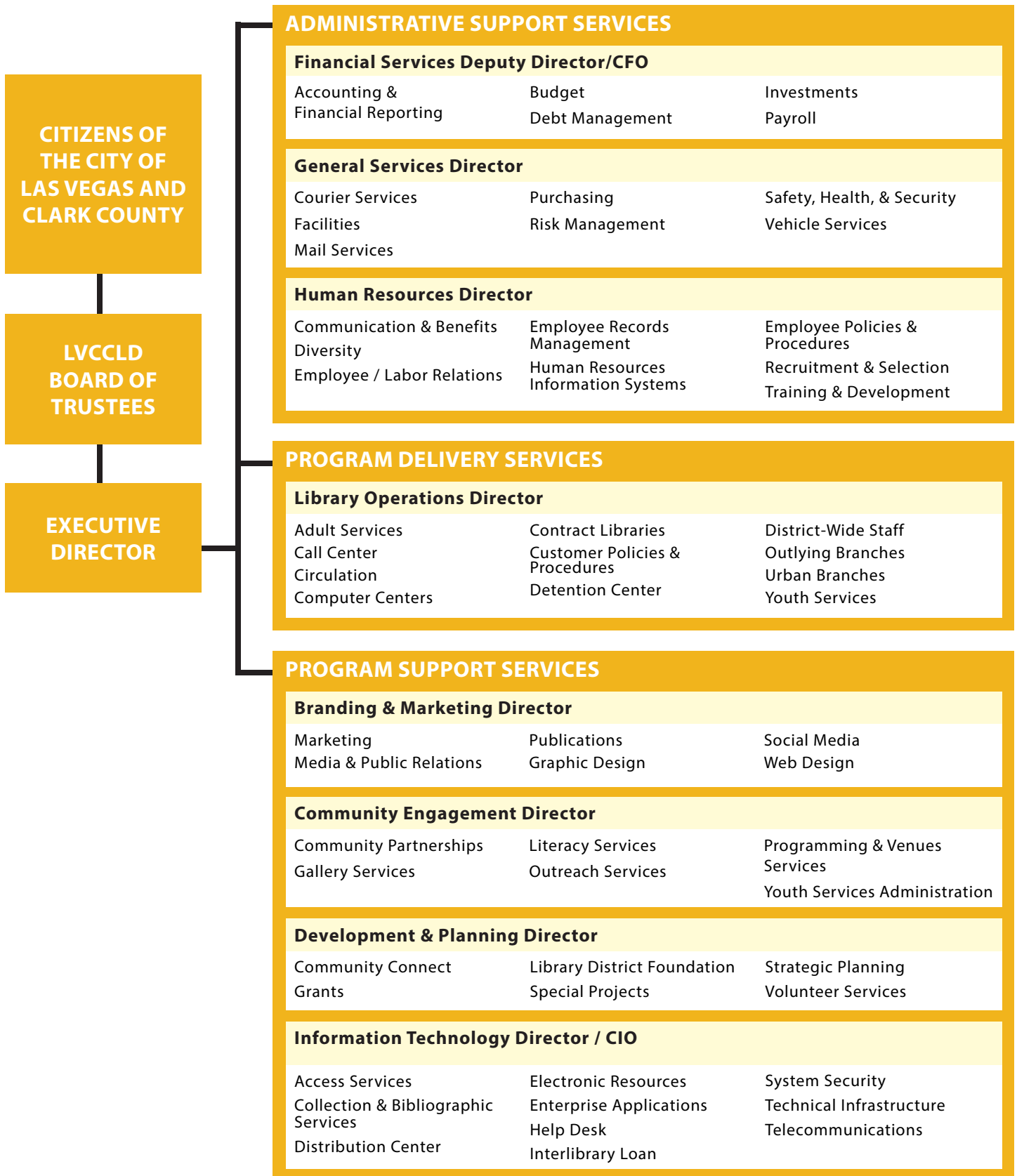
Dr. Ronald R. Heezen
Executive Director

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

May 2018



BUDGET HIGHLIGHTS

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Budget Highlights

Budget Highlights

The 2018-2019 *Adopted Budget* for all funds amounts to \$92,066,268 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 \$68,266,415. The \$13.5 million Capital Projects budget will fund construction of new buildings, the replacement of computers and network equipment, vehicle and furniture purchases and replacements, building upgrades, and building maintenance and repairs. The Special Revenue budget accounts for \$2.6 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 2018-2019 budget for all funds represents a net decrease of \$16,896,404 or 15.5% as compared to prior year appropriations. The decrease of \$19.7 million in the Capital Projects Fund is due to the construction of new library branches. The Debt Service Fund remained stable, showing a slight decrease from prior year appropriations.

Revenues

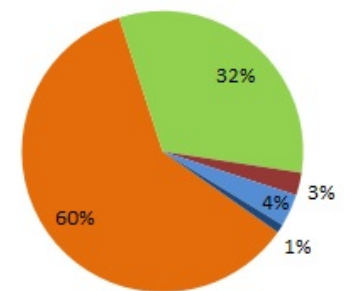
The District's revenue is projected at \$69,375,000, a 4.6% decrease as compared to 2017-2018. Property tax and the Consolidated Sales Tax (CTX) reflect 92% of the District's overall revenue sources. Property taxes and the CTX amount to 60% and 32% of total revenue, respectively. Property taxes increased by 5.5% due primarily to positive growth in the assessed values for residential and commercial properties. The CTX increased by 4.1% 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. The Miscellaneous Revenues decreased by 90% due to a one-time budgeted \$7 million receipt from New Markets Tax Credits (NMTC) towards construction of East Las Vegas and Mesquite Libraries in 2017-2018.

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

The General Fund provides a primary complement of services to the residents of the District and includes Program Delivery Services, Program Support Services, and Administrative Support Services. The \$68,266,415 budget is a 3.8% increase as compared to the 2017-2018 budget and reflects an increase in salaries of approximately 3%. Fiscal year priorities identified by the Board are provided for in the General Fund budget. The Adopted Budget appropriation for library materials is \$10,234,678, 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-days-a week operations in urban areas as well as continue to prioritize funding of needed library materials.

**Total Revenues - All Funds
\$69,375,000**



- Property Taxes - 60%
- Consolidated Sales Tax - 32%
- Intergovernmental Revenue - 3%
- Fines and Forfeits/Misc. - 4%
- Charges for Services - 1%

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Budget Highlights

Expenditures

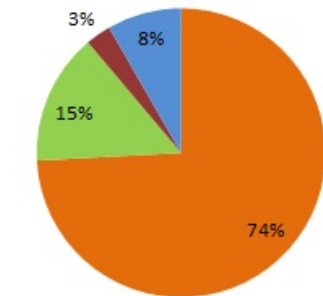
One measure of the District's financial strength is the level of fund balance, i.e., accumulated revenues in excess of expenditures. It is estimated that the District's unrestricted General Fund balance will amount to \$8,206,344 or 12% of expenditures, by the end of 2018-2019. This balance is higher than our current 5% to 10% ratio of fund balance to General Fund expenditures, which is considered a healthy financial cushion. 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 \$21.8 million. Budgeted expenditures for the Fiscal Year 2018-2019 budget are \$13.5 million. All nine capital programs will be funded: Technology Replacements and Upgrades, \$3.0 million; Building Repair and Maintenance, \$2.5 million; Capital Construction, \$6.0 million; Vehicle Purchase and Replacement, \$0.2 million; Furniture Purchase and Replacement, \$0.2 million; Library Materials, \$0.8 million; Financial Services \$0.3 million; Library Services Platform, \$0.1 million, and Community Engagement/Programming and Venues Services, \$0.4 million. The remaining \$8.3 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 2018-2019 Fiscal Year.

Total Expenditures - All Funds
\$92,066,268



- General Fund - 74%
- Capital Projects Fund - 15%
- Special Revenue Funds - 3%
- Debt Service Fund - 8%

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

— ALL FUNDS

2016-2017 through 2018-2019

	2016-2017 Actual	2017-2018 Estimated	2017-2018 Budget	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
					Amount	Percent
Revenues:						
Property Taxes	38,620,551	39,640,000	39,640,000	41,826,000	2,186,000	5.51%
Consolidated Sales Tax	21,019,709	21,600,000	21,600,000	22,489,000	889,000	4.12%
Intergovernmental Revenue	963,837	1,800,000	1,800,000	1,800,000	-	-
Charges for Services	900,790	670,000	670,000	670,000	-	-
Fines and Forfeits	898,101	900,000	900,000	900,000	-	-
Miscellaneous Revenue	352,301	7,650,000	7,650,000	965,000	(6,685,000)	(87.39%)
Contributions & Donations	361,820	300,000	300,000	615,000	315,000	105.00%
Investment Income	140,393	145,000	355,000	110,000	(245,000)	(69.01%)
Total Revenues	63,257,502	72,705,000	72,915,000	69,375,000	(3,540,000)	(4.85%)
Expenditures by Fund:						
General	55,403,585	62,941,029	65,757,212	68,266,415	2,509,203	3.82%
Capital Projects	4,651,737	24,816,600	33,236,210	13,526,603	(19,709,607)	(59.30%)
Special Revenue	1,296,977	2,300,000	2,300,000	2,615,000	315,000	13.70%
Debt Service	7,655,310	7,669,250	7,669,250	7,658,250	(11,000)	(0.14%)
Total Expenditures	69,007,609	97,726,879	108,962,672	92,066,268	(16,896,404)	(15.51%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(5,750,107)	(25,021,879)	(36,047,672)	(22,691,268)	13,356,404	(37.05%)
Beginning Fund Balance	70,830,900	65,080,793	65,080,793	40,058,914	(25,021,879)	(38.45%)
Other Financing Sources and Uses:						
Transfers (to) Other Funds	-	(7,400,000)	(7,400,000)	(6,200,000)	1,200,000	(16.22%)
Transfers from Other Funds	-	7,400,000	7,400,000	6,200,000	(1,200,000)	(16.22%)
Projected Surplus/ (Deficit)	-	-	-	-	-	-
Ending Fund Balance	65,080,793	40,058,914	29,033,121	17,367,646	(11,665,475)	(40.18%)

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.

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

2016-2017 through 2018-2019

	2016-2017 Actual	2017-2018 Estimated	2017-2018 Budget	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
					Amount	Percent
Revenues:						
Property Taxes	38,619,668	39,640,000	39,640,000	41,826,000	2,186,000	5.51%
Consolidated Sales Tax	21,019,709	21,600,000	21,600,000	22,489,000	889,000	4.12%
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	900,790	670,000	670,000	670,000	-	-
Fines and Forfeits	898,101	900,000	900,000	900,000	-	-
Miscellaneous Revenue	346,473	7,450,000	7,450,000	765,000	(6,685,000)	(89.73%)
Contributions & Donations	-	-	-	-	-	-
Investment Income	26,038	15,000	15,000	15,000	-	-
Total Revenues	61,810,779	70,275,000	70,275,000	66,665,000	(3,610,000)	(5.14%)
Expenditures by Function:						
Program Delivery Services	26,108,865	28,558,479	29,560,476	29,687,630	127,154	0.43%
Program Support Services	19,169,388	22,479,433	23,380,522	23,999,786	619,264	2.65%
Administrative Support Services	10,125,332	11,903,117	12,816,214	14,578,999	1,762,785	13.75%
Total Expenditures	55,403,585	62,941,029	65,757,212	68,266,415	2,509,203	3.82%
Excess (Deficiency) of Revenues Over (Under) Expenditures	6,407,194	7,333,971	4,517,788	(1,601,415)	(6,119,203)	(135.45%)
Beginning Fund Balance	9,666,594	16,073,788	16,073,788	16,007,759	(66,029)	(0.41%)
Other Financing Sources and Uses:						
Transfers (to) Other Funds	-	(7,400,000)	(7,400,000)	(6,200,000)	1,200,000	(16.22%)
Transfers from Other Funds	-	-	-	-	-	-
Projected Surplus/ (Deficit)	-	-	-	-	-	-
Ending Fund Balance	16,073,788	16,007,759	13,191,576	8,206,344	(4,985,232)	(37.79%)

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | General Fund

Revenue Analysis

General Fund Revenue Analysis

The 2018-2019 budget projects General Fund revenue at \$66,665,000, a 5% decrease as compared to the 2017-2018 budget. Major revenue sources are Property Taxes and Consolidated Sales Tax, which account for 97% 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 \$41.8 million and represent 63% of General Fund resources. Property tax revenue increased \$2.2 million, or 5.5%, 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 \$0.0942 per \$100 of assessed

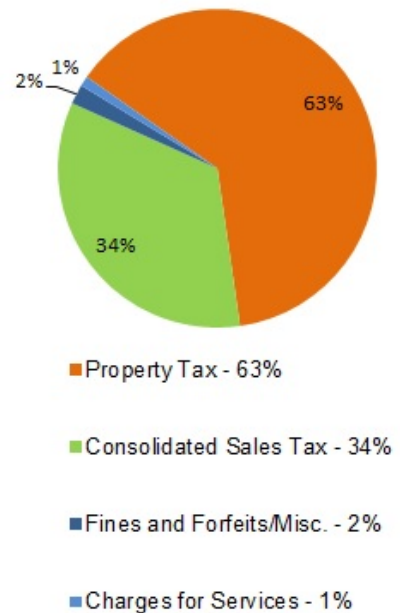
valuation, including a temporary cap on property tax increases at 3% for residential owners and 8% for commercial property owners. This is comprised of \$0.0880 that represents the base rate allowed to support operations and an additional \$0.0062 as "make-up" operating revenue as allowed pursuant to 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 2018-2019 Fiscal Year is \$63.6 billion, a 7% increase over 2017-2018.

The District's assessed valuation decreased from \$81 billion in 2008-2009 to \$63.6 billion in 2018-2019, a 21.5% decrease. The graph depicted above shows the fluctuation in the District's assessed valuation over the last ten years.

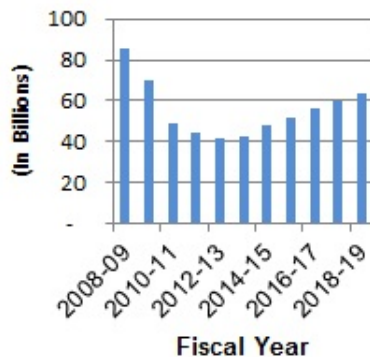
Consolidated Sales Tax

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.

Total Revenues -
\$66,665,000



Assessed Valuation
2009-2019

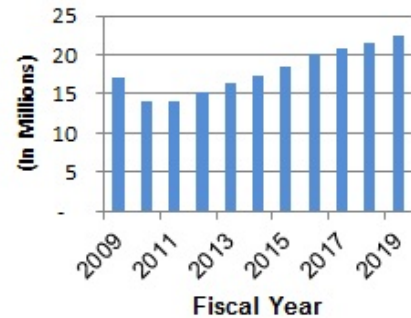


LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | General Fund

The CTX is the second largest source of revenue in the General Fund, accounting for 34% 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 \$22.5 million, a 4% increase from 2017-2018 levels.

**Consolidated Sales Tax Revenue
2009-2019**



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 2018-2019 is \$900,000.

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 \$68,266,415, an 3.8% increase from the 2017-2018 budget. The General Fund budget is divided into three major categories or functions. The major functions are Program Delivery Services (44%), Program Support Services (35%), and Administrative Support Services (21%).

Expenditure by Function

Program Delivery Services

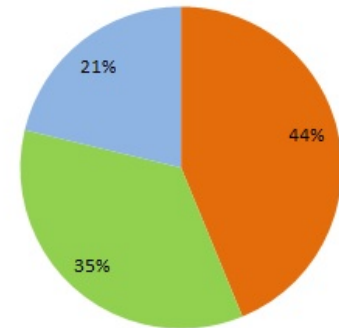
Program Delivery Services is responsible for the activities necessary to provide library services to the District and includes Library Operations Administration, Branch Services, and the Contract Libraries. The Program Delivery Services budget amounts to \$29,687,630, an increase of \$127,154 or 0.4% as compared to the 2017-2018 budget.

Expenditure Analysis

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | General Fund

Total Expenditures by Function - \$68,266,415



■ Program Delivery Services - 44%

■ Program Support Services - 35%

■ Administrative Support Services - 21%

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 \$23,999,786, an increase of \$619,264 or 2.7% as compared to the 2017-2018 budget.

Administrative Support Services

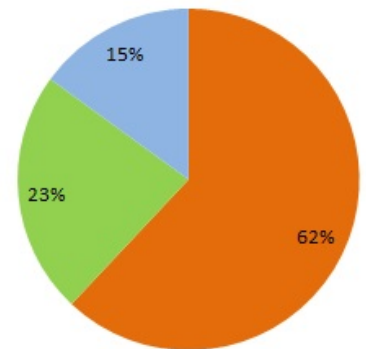
Administrative Support Services consists of Financial Services, General Services, and Human Resources. The Administrative Support Services budget is \$14,578,999, an increase of \$1,762,785, or 13.8% from 2017-2018 levels.

Expenditures by Activity

The major expenditures for the General Fund are Salaries and Benefits (62%), Services and Supplies (23%), 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 19. Line item detail for Salaries and Benefits, Services and Supplies, and Library Materials are provided on pages 15 through 18. A brief narrative description of variances within function, department program, and Special Revenue Funds completes the budget document.

Total Expenditures by Activity - \$68,266,415



■ Salaries and Benefits - 62%

■ Services and Supplies - 23%

■ Library Materials - 15%

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 2018-2019, a \$6.2 million transfer from the General Fund to the Capital Projects Fund serves this purpose.

Other Financing Sources and Uses

GENERAL FUND SALARIES AND WAGES BUDGET COMPARISON

2016-2017 through 2018-2019

	2016-2017 Actual	2017-2018 Estimated Expenditures	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	260,430	277,660	286,949	9,289	3.35%
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	493,042	574,953	612,258	37,305	6.49%
Human Resources	966,176	1,004,653	1,707,741	703,088	69.98%
General Services					
General Services Administration	539,838	646,677	652,532	5,855	0.91%
Courier Services	261,080	312,750	316,101	3,351	1.07%
Facilities Maintenance	730,753	875,375	815,886	(59,489)	(6.80%)
Safety, Health, and Security	47,717	57,161	73,607	16,446	28.77%
Vehicle Fleet Maintenance	-	-	-	-	-
PROGRAM SUPPORT SERVICES					
Development and Planning	280,155	288,176	316,338	28,162	9.77%
Branding and Marketing	696,117	1,049,622	732,349	(317,273)	(30.23%)
Community Engagement					
Community Engagement Administration	98,069	126,344	134,601	8,257	6.54%
Programming and Venues Services	1,462,411	1,656,320	1,698,150	41,830	2.53%
Youth Services	114,198	150,439	135,296	(15,143)	(10.07%)
Literacy Services	209,494	220,293	259,973	39,680	18.01%
Outreach Services	269,689	302,128	296,947	(5,181)	(1.71%)
Gallery Services	48,966	90,297	103,897	13,600	15.06%
Information Technology					
Information Technology	1,206,054	1,405,943	1,375,158	(30,785)	(2.19%)
Collection and Bibliographic Services	1,077,369	1,239,134	1,234,396	(4,738)	(0.38%)
Access Services	301,391	209,293	567,968	358,675	171.37%
PROGRAM DELIVERY SERVICES					
Library Operations Administration	858,055	1,066,373	933,563	(132,810)	(12.45%)
Urban Branches					
Centennial Hills	1,330,406	1,418,767	1,475,064	56,297	3.97%
Clark County	1,622,429	1,757,910	1,868,067	110,157	6.27%
Enterprise	977,537	1,045,467	1,056,756	11,289	1.08%
Las Vegas/ East Las Vegas	1,016,395	1,091,876	1,231,523	139,647	12.79%
Meadows	46,802	49,400	86,358	36,958	74.81%
Rainbow	1,239,351	1,392,458	1,344,367	(48,091)	(3.45%)
Sahara West	1,623,728	1,766,278	1,740,243	(26,035)	(1.47%)
Spring Valley	1,132,973	1,255,486	1,245,318	(10,168)	(0.81%)
Summerlin	1,000,225	1,102,445	1,079,816	(22,629)	(2.05%)
Sunrise	1,016,630	1,113,355	1,086,763	(26,592)	(2.39%)
West Charleston	1,103,246	1,174,688	1,209,605	34,917	2.97%
West Las Vegas	996,444	1,093,194	1,061,513	(31,681)	(2.90%)
Whitney	991,321	1,047,003	1,059,428	12,425	1.19%
Windmill	1,376,513	1,274,469	1,252,361	(22,108)	(1.73%)
Outlying Branches					
Blue Diamond	53,688	55,637	58,595	2,958	5.32%
Bunkerville	57,655	58,387	59,633	1,246	2.13%
Goodsprings	34,651	36,311	59,238	22,927	63.14%
Indian Springs	68,046	70,738	88,725	17,987	25.43%
Laughlin	467,486	477,580	573,269	95,689	20.04%
Mesquite	345,903	662,719	707,353	44,634	6.73%
Moapa Town	56,919	56,562	56,761	199	0.35%
Moapa Valley	224,565	234,925	217,193	(17,732)	(7.55%)
Mt. Charleston	48,224	52,424	52,779	355	0.68%
Sandy Valley	49,713	68,344	68,982	638	0.93%
Searchlight	44,770	49,751	42,076	(7,675)	(15.43%)
Total Salaries and Wages	26,846,624	29,959,765	31,035,496	1,075,731	3.59%

GENERAL FUND BENEFITS BUDGET COMPARISON

2016-2017 through 2018-2019

	2016-2017 Actual	2017-2018 Estimated Expenditures	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	93,158	97,606	100,549	2,943	3.02%
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	205,172	228,719	235,873	7,154	3.13%
Human Resources	559,539	645,461	890,032	244,571	37.89%
General Services					
General Services Administration	221,994	223,381	229,244	5,863	2.62%
Courier Services	107,361	162,145	166,486	4,341	2.68%
Facilities Maintenance	300,498	356,599	368,836	12,237	3.43%
Safety, Health, and Security	19,622	27,087	27,580	493	1.82%
Vehicle Fleet Maintenance	-	-	-	-	-
PROGRAM SUPPORT SERVICES					
Development and Planning	113,136	119,569	123,621	4,052	3.39%
Branding and Marketing	280,364	460,822	237,464	(223,358)	(48.47%)
Community Engagement					
Community Engagement Administration	37,626	42,379	52,026	9,647	22.76%
Programming and Venues Services	531,004	636,784	656,048	19,264	3.03%
Youth Services	38,570	54,757	60,961	6,204	11.33%
Literacy Services	69,664	63,748	67,215	3,467	5.44%
Outreach Services	111,884	136,029	137,945	1,916	1.41%
Gallery Services	38,260	46,683	48,242	1,559	3.34%
Information Technology					
Information Technology	508,540	553,830	569,801	15,971	2.88%
Collection and Bibliographic Services	469,694	526,968	546,531	19,563	3.71%
Access Services	108,384	87,005	218,945	131,940	151.65%
PROGRAM DELIVERY SERVICES					
Library Operations Administration	332,745	341,435	357,657	16,222	4.75%
Urban Branches					
Centennial Hills	451,320	480,350	495,191	14,841	3.09%
Clark County	561,682	624,025	642,254	18,229	2.92%
Enterprise	349,761	371,205	380,187	8,982	2.42%
Las Vegas/ East Las Vegas	349,575	395,985	433,032	37,047	9.36%
Meadows	13,741	14,525	39,864	25,339	174.45%
Rainbow	412,516	424,976	434,289	9,313	2.19%
Sahara West	560,097	591,770	606,548	14,778	2.50%
Spring Valley	353,969	404,529	413,989	9,460	2.34%
Summerlin	383,187	389,181	399,098	9,917	2.55%
Sunrise	344,085	327,544	334,956	7,412	2.26%
West Charleston	404,661	433,410	445,990	12,580	2.90%
West Las Vegas	369,159	395,744	405,290	9,546	2.41%
Whitney	364,629	376,849	387,195	10,346	2.75%
Windmill	431,822	405,575	413,505	7,930	1.96%
Outlying Branches					
Blue Diamond	13,584	14,047	16,492	2,445	17.41%
Bunkerville	14,446	14,399	17,502	3,103	21.55%
Goodsprings	10,204	10,693	28,803	18,110	169.36%
Indian Springs	19,693	21,903	22,074	171	0.78%
Laughlin	195,839	222,212	240,602	18,390	8.28%
Mesquite	107,935	202,205	279,505	77,300	38.23%
Moapa Town	14,552	14,092	17,136	3,044	21.60%
Moapa Valley	78,686	63,026	63,267	241	0.38%
Mt. Charleston	10,841	11,390	13,222	1,832	16.08%
Sandy Valley	9,639	12,493	14,438	1,945	15.57%
Searchlight	10,567	8,236	8,008	(228)	(2.77%)
Total Benefits	9,983,405	11,041,371	11,647,493	606,122	5.49%

GENERAL FUND SERVICES AND SUPPLIES BUDGET COMPARISON

2016-2017 through 2018-2019

	2016-2017 Actual	2017-2018 Estimated Expenditures	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	308,801	302,700	413,100	110,400	36.47%
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	332,753	449,710	837,200	387,490	86.16%
Human Resources	470,694	611,952	1,277,212	665,260	108.71%
General Services					
General Services Administration	849,645	1,039,870	549,313	(490,557)	(47.17%)
Courier Services	1,797	2,200	2,000	(200)	(9.09%)
Facilities Maintenance	1,670,648	2,044,685	4,797,455	2,752,770	134.63%
Safety, Health, and Security	1,576,774	1,839,792	89,045	(1,750,747)	(95.16%)
Vehicle Fleet Maintenance	107,837	121,981	130,000	8,019	6.57%
PROGRAM SUPPORT SERVICES					
Development and Planning	38,942	85,100	120,100	35,000	41.13%
Branding and Marketing	223,588	656,400	1,011,400	355,000	54.08%
Community Engagement					
Community Engagement Administration	103,401	181,500	233,000	51,500	28.37%
Programming and Venues Services	329,267	450,000	480,500	30,500	6.78%
Youth Services	100,805	122,000	132,000	10,000	8.20%
Literacy Services	58,843	82,000	82,000	-	-
Outreach Services	4,318	10,500	17,000	6,500	61.9%
Gallery Services	3,243	14,500	14,500	-	-
Information Technology					
Information Technology	1,287,281	1,557,500	1,660,936	103,436	6.64%
Collection and Bibliographic Services	236,729	266,170	314,000	47,830	17.97%
Access Services	88,690	105,100	125,800	20,700	19.70%
PROGRAM DELIVERY SERVICES					
Library Operations Administration	161,893	282,030	521,680	239,650	84.97%
Urban Branches					
Centennial Hills	172,971	185,352	212,873	27,521	14.85%
Clark County	211,567	233,438	303,451	70,013	29.99%
Enterprise	73,536	90,546	86,544	(4,002)	(4.42%)
Las Vegas/ East Las Vegas	170,188	188,176	256,768	68,592	36.45%
Meadows	1,469	2,000	3,270	1,270	63.50%
Rainbow	111,337	115,474	123,106	7,632	6.61%
Sahara West	221,506	234,564	283,138	48,574	20.71%
Spring Valley	91,905	95,381	102,652	7,271	7.62%
Summerlin	131,932	145,461	153,989	8,528	5.86%
Sunrise	72,097	79,183	80,518	1,335	1.69%
West Charleston	111,096	146,537	142,573	(3,964)	(2.71%)
West Las Vegas	104,660	123,500	128,177	4,677	3.79%
Whitney	84,810	91,500	98,038	6,538	7.15%
Windmill	246,995	291,206	349,571	58,365	20.04%
Outlying Branches					
Blue Diamond	19,905	20,776	20,667	(109)	(0.52%)
Bunkerville	4,060	4,700	5,303	603	12.83%
Goodsprings	1,856	2,050	2,063	13	0.63%
Indian Springs	6,488	3,564	4,951	1,387	38.92%
Laughlin	55,511	60,859	62,843	1,984	3.26%
Mesquite	33,034	52,047	74,261	22,214	42.68%
Moapa Town	9,607	5,850	6,328	478	8.17%
Moapa Valley	24,508	18,760	19,624	864	4.61%
Mt. Charleston	9,768	11,803	12,454	651	5.52%
Sandy Valley	6,516	3,000	3,216	216	7.20%
Searchlight	2,849	3,976	4,130	154	3.87%
Total Services and Supplies	9,936,120	12,435,393	15,348,749	2,913,356	23.43%

GENERAL FUND LIBRARY MATERIALS BUDGET COMPARISON

2016-2017 through 2018-2019

	2016-2017 Actual	2017-2018 Estimated Expenditures	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 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 Services	-	-	-	-	-
Youth Services	-	-	-	-	-
Literacy Services	-	-	-	-	-
Outreach Services	-	-	-	-	-
Gallery Services	-	-	-	-	-
Information Technology					
Information Technology	-	-	-	-	-
Collection and Bibliographic Services	8,637,434	9,504,500	10,234,678	730,178	7.68%
Access Services	-	-	-	-	-
PROGRAM DELIVERY SERVICES					
Library Operations Administration	-	-	-	-	-
Urban Branches					
Centennial Hills	-	-	-	-	-
Clark County	-	-	-	-	-
Enterprise	-	-	-	-	-
Las Vegas/ East 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	8,637,434	9,504,500	10,234,678	730,178	7.68%
Total Expenditures	55,403,580	62,941,028	68,266,414	5,325,386	8.46%

LIBRARY STAFFING BY DEPARTMENT

2017-2018 through 2018-2019

	FULL TIME	PART TIME	PAGES	Actual 2017-2018 FTE's	Budget 2018-2019 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	4.00	-	8.10	8.10	-
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	8.00	-	-	8.00	8.00	-
Community Engagement						
Community Engagement Administration	1.00	-	-	1.00	1.00	-
Programming and Venues Services	21.00	11.00	-	25.55	26.55	1.00
Youth Services	2.00	-	-	2.00	2.00	-
Literacy Services	2.00	3.00	-	3.48	3.48	-
Outreach Services	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	-	18.08	18.08	-
Access Services	6.00	2.00	3.00	8.58	8.58	-
PROGRAM DELIVERY SERVICES						
Library Operations Administration	9.00	6.00	-	12.50	12.50	-
Urban Branches						
Centennial Hills	15.00	13.00	17.00	26.88	26.88	-
Clark County	21.00	16.00	24.00	36.28	37.28	1.00
Enterprise	11.00	7.00	11.00	18.80	18.80	-
Las Vegas/ East Las Vegas	15.00	12.00	12.00	21.88	24.31	2.43
Meadows	1.00	1.00	-	1.60	1.60	-
Rainbow	14.00	14.00	20.00	26.65	26.65	-
Sahara West	19.00	15.00	21.00	33.32	33.32	-
Spring Valley	15.00	13.00	17.00	26.28	26.28	-
Summerlin	13.00	7.00	12.00	19.93	19.93	-
Sunrise	13.00	10.00	14.00	21.95	21.95	-
West Charleston	14.00	7.00	13.00	21.68	21.68	-
West Las Vegas	13.00	10.00	7.00	19.86	19.86	-
Whitney	12.00	7.00	14.00	20.45	20.45	-
Windmill	15.00	10.00	16.00	25.60	25.60	-
Outlying Branches						
Blue Diamond	-	2.00	-	0.83	0.83	-
Bunkerville	-	2.00	-	0.93	0.93	-
Goodsprings	1.00	-	-	0.75	0.75	-
Indian Springs	1.00	1.00	-	1.23	1.23	-
Laughlin	7.00	2.00	4.00	9.15	9.15	-
Mesquite	8.00	9.00	6.00	14.45	14.45	-
Moapa Town	-	2.00	-	0.93	0.93	-
Moapa Valley	2.00	4.00	3.00	5.21	5.21	-
Mt. Charleston	-	2.00	-	1.10	1.10	-
Sandy Valley	-	3.00	-	1.58	1.58	-
Searchlight	-	2.00	-	0.93	0.93	-
GRANT FUND						
Literacy Services	6.00	-	-	6.00	6.00	-
Totals	352.00	205.00	214.00	518.69	523.12	4.43

LIBRARY MATERIALS

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

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Library Materials

Budget

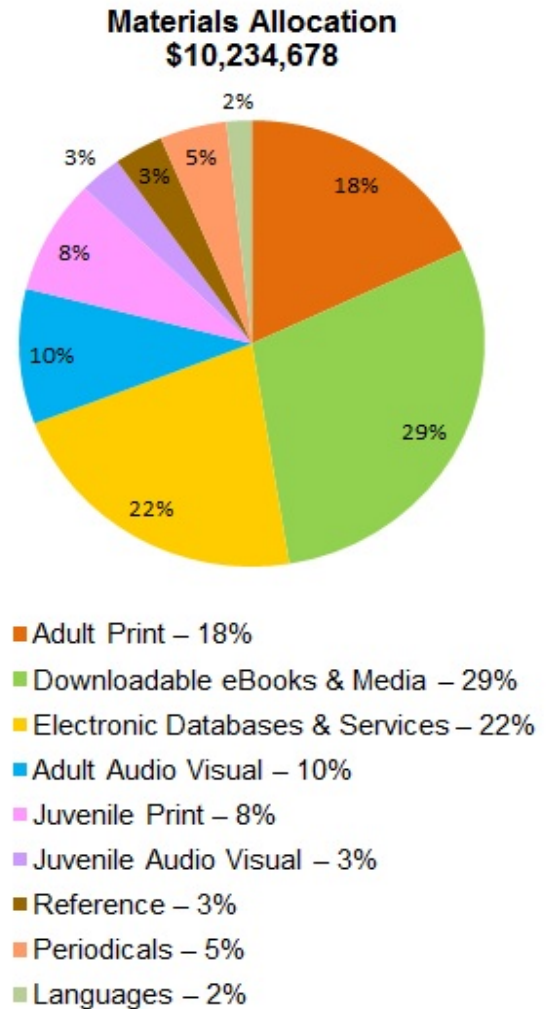
The Library Materials budget for Fiscal Year 2018-2019 is funded at \$10,234,678. The budget reflects an allocation of 15% of the General Fund budget to materials. New library materials are selected, purchased, cataloged, and made shelf-ready by the Collection and Bibliographic Services Department.

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 customers and can be quickly accessed via request.

Collection Development seeks to improve collection performance by providing materials most often sought by customers, 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.



LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Library Materials

Budget Priorities

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 customers 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 audiobooks as well as music and film. Providing access to these digital materials allows the library’s collection to grow by number and in diversity while increasing physical space of the library is utilized to provide programs, tutoring and community events. 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

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | 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 \$800,598, with \$413,100 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 District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the CBA agreement.

Measuring Success

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

Department Programs

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

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	2	2	2	-
Salaries and Benefits	\$353,588	\$375,266	\$387,498	\$12,232
Services and Supplies	\$308,801	\$302,700	\$413,100	\$110,400
Expenditure Total	\$662,389	\$677,966	\$800,598	\$122,632

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 Vision 2020 Strategic Plan as well the Facilities Master Plan as determined by the Trustees.

Performance Measures

Measure Type	Primary Measure	FY2017 Actual	FY2018 Actual *	FY2019 Projected
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%

* Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$260,430	\$277,660	\$286,949	\$9,289	3.35%
Benefits	\$93,158	\$97,606	\$100,549	\$2,943	3.02%
Services and Supplies	\$308,801	\$302,700	\$413,100	\$110,400	36.47%
Expenditure Total	\$662,389	\$677,966	\$800,598	\$122,632	18.09%

Explanation of Expenditures

The Executive Director's Office has a total budget of \$800,598. The Services and Supplies budget amounts to \$413,100 and includes appropriations for legal and professional services, board compensation, travel and training for the Executive Director and Board of Trustees, and dues and subscriptions.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Executive Assistant	1.00	-	1.00	1.00	-
Executive Director	1.00	-	1.00	1.00	-
Expenditure Total	2.00	-	2.00	2.00	-

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | 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 photocopiers and cash registers.

The Financial Services budget amounts to \$1,685,331. The Services and Supplies budget amounts to \$837,200 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. The District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the 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 customers, 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.

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	7	7	7	-
Salaries and Benefits	\$698,214	\$803,672	\$848,131	\$44,459
Services and Supplies	\$332,753	\$449,710	\$837,200	\$387,490
Expenditure Total	\$1,030,967	\$1,253,382	\$1,685,331	\$431,949

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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
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%
Outcome	Accurate completion of budget documents for submittal to the State of Nevada by statutory due dates	100%	100%	100%
Outcome	Balanced, sustainable budget	100%	100%	100%
Outcome	Respond within 24 hours to customers, vendors, and staff regarding budget, payment, and collection questions	95%	95%	95%

* Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$493,042	\$574,953	\$612,258	\$37,305	6.49%
Benefits	\$205,172	\$228,719	\$235,873	\$7,154	3.13%
Services and Supplies	\$332,753	\$449,710	\$837,200	\$387,490	86.16%
Expenditure Total	\$1,030,967	\$1,253,382	\$1,685,331	\$431,949	34.46%

Explanation of Expenditures

The Financial Services budget totals \$1,685,331. The budget for Services and Supplies amounts to \$837,200, and includes postage, banking and collections, and other professional services, as well as the replacement of photocopiers and cash registers District-wide as needed.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018	FY2019	Variance
			Actual FTE	Budget FTE	
Accounting Tech II	3.00	-	3.00	3.00	-
Administrative Specialist	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	-
Expenditure Total	7.00	-	7.00	7.00	-

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | 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 \$3,874,985. The Services and Supplies budget amounts to \$1,277,212 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. The Human Resources Department increased funding for training, and personal counseling services to our staff to meet the demand for crisis intervention. The District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the 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.

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	10	10	10	-
Salaries and Benefits	\$1,525,715	\$1,650,114	\$2,597,773	\$947,659
Services and Supplies	\$470,694	\$611,952	\$1,277,212	\$665,260
Expenditure Total	\$1,996,409	\$2,262,066	\$3,874,985	\$1,612,919

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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Outcome	Analyze employee turnover for voluntary, involuntary, and retirement percentages.	Voluntary - 13.5% Involuntary - 0.9% Retirement - 1.9%	Voluntary - 11.9% Involuntary - 0.5% Retirement - 0.9%	Voluntary - 12.5% Involuntary - 0.7% Retirement - 2.0%
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 - 0.9%	Involuntary - 0.5%	Involuntary - 0.7%

* Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$966,176	\$1,004,653	\$1,707,741	\$703,088	69.98%
Benefits	\$559,539	\$645,461	\$890,032	\$244,571	37.89%
Services and Supplies	\$470,694	\$611,952	\$1,277,212	\$665,260	108.71%
Expenditure Total	\$1,996,409	\$2,262,066	\$3,874,985	\$1,612,919	71.30%

Explanation of Expenditures

The Human Resources budget totals \$3,874,985. The Services and Supplies budget is \$1,277,212 and includes District-wide travel and training of \$243,455.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
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	-
Expenditure Total	10.00	-	10.00	10.00	-

Significant Program Changes

No significant changes in Human Resources are anticipated. Human Resources will have an emphasis on diversity, customer service, and training initiatives centered around serving our homeless customers.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | 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 \$8,218,085. The Services and Supplies budget is \$5,567,813 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. The District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the 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 customers 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.

Department Programs

General Services includes the following programs:

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

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	29.45	29.45	29.45	-
Salaries and Benefits	\$2,228,863	\$2,661,175	\$2,650,272	(\$10,903)
Services and Supplies	\$4,206,704	\$5,048,528	\$5,567,813	\$519,285
Expenditure Total	\$6,435,567	\$7,709,703	\$8,218,085	\$508,382

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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Accurately complete invoice processing within 15 work days of receipt	80%	92%	90%

* Data reflects the period from May 1, 2017 to April 30, 2018

Performance Measures Description

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

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$539,838	\$646,677	\$652,532	\$5,855	0.91%
Benefits	\$221,994	\$223,381	\$229,244	\$5,863	2.62%
Services and Supplies	\$849,648	\$1,039,870	\$549,313	(\$490,557)	(47.17%)
Expenditure Total	\$1,611,480	\$1,909,928	\$1,431,089	(\$478,839)	(25.07%)

Explanation of Expenditures

The total General Services overall program budget is \$8,218,085, comprised of \$1,431,089 for General Services Administration, \$5,982,177 for Facilities Maintenance, \$484,587 for Courier, \$190,232 for Safety, Health and Security and \$130,000 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 \$354,450 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	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Administrative Coordinator	2.00	-	2.00	2.00	-
Assistant General Services Director	1.00	-	1.00	1.00	-
General Services Director	1.00	-	1.00	1.00	-
Mail Clerk	-	2.00	0.95	0.95	-
Office Assistant II	-	2.00	1.15	1.15	-
Office Assistant III	1.00	-	1.00	1.00	-
Purchasing and Administration Manager	1.00	-	1.00	1.00	-
Expenditure Total	6.00	4.00	8.10	8.10	-

Significant Program Changes

No significant changes.

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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Library materials moved annually	5.2M	4.9M	4.9M

* Data reflects the period from May 1, 2017 to April 30, 2018

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 customers and assists Branch Managers with effective scheduling of staff for processing of materials.

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$261,080	\$312,750	\$316,101	\$3,351	1.07%
Benefits	\$107,361	\$162,145	\$166,486	\$4,341	2.68%
Services and Supplies	\$1,797	\$2,200	\$2,000	(\$200)	(9.09%)
Expenditure Total	\$370,238	\$477,095	\$484,587	\$7,492	1.57%

Explanation of Expenditures

The Courier budget amounts to \$484,587. The Services and Supplies budget is \$2,000, which includes appropriations for supplies such as bins, bags, and inter-office envelopes.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Courier	5.00	-	5.00	5.00	-
Courier Page	-	3.00	1.35	1.35	-
Courier Supervisor	1.00	-	1.00	1.00	-
Expenditure Total	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	FY2017 Actual	FY2018 Actual **	FY2019 Projected
Output	Complete 90% of corrective work orders within 6 work days of creation date	78%	89%	90%
Output	Complete preventive maintenance work orders within established time-frame indicated from work order start date	97%	97%	95%
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

** Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$730,753	\$875,375	\$815,886	(\$59,489)	(6.80%)
Benefits	\$300,499	\$356,599	\$368,836	\$12,237	3.43%
Services and Supplies	\$1,670,648	\$2,044,685	\$4,797,455	\$2,752,770	134.63%
Expenditure Total	\$2,701,900	\$3,276,659	\$5,982,177	2,705,518	82.57%

Explanation of Expenditures

The Facilities budget amounts to \$5,982,177. The Services and Supplies budget is \$4,797,455, 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	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Facilities Services Laborer	2.00	-	2.00	2.00	-
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	-
Expenditure Total	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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Outcome	Percent of branches meeting required annual staff safety training and required evacuation drills	93%	95%	100%
Outcome	Safety Committee to conduct at least one general safety inspection of each branch annually	100%	100%	100%

* Data reflects the period from May 1, 2017 to April 30, 2018

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 customers and staff.

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$47,717	\$57,161	\$73,607	\$16,446	28.77%
Benefits	\$19,622	\$27,087	\$27,580	\$493	1.82%
Services and Supplies	\$1,576,774	\$1,839,792	\$89,045	(\$1,750,747)	(95.16%)
Expenditure Total	\$1,644,113	\$1,924,040	\$190,232	(\$1,733,808)	(90.11%)

Explanation of Expenditures

The Safety, Health, and Security budget amounts to \$190,232. The Services and Supplies budget is \$89,045 and includes appropriations for operating supplies, vendor services such as on-site security and repairs, as well as maintenance and testing of building life safety systems, etc.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Safety Manager	1.00	-	1.00	1.00	-
Expenditure Total	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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Outcome	Percent of vehicle fleet being maintained according to scheduled maintenance	70%	90%	100%

* Data reflects the period from May 1, 2017 to April 30, 2018

Performance Measures Description

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

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	\$107,837	\$121,981	\$130,000	\$8,019	6.57%
Expenditure Total	\$107,837	\$121,981	\$130,000	\$8,019	6.57%

Explanation of Expenditures

The Services and Supplies budget is \$130,000 and is made up of appropriations for operating supplies, such as fuel and oil, and vehicle repair and maintenance costs.

Staffing

No staffing included in program.

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Development and Planning

Department Overview

The Development and Planning Department conducts fundraising efforts on behalf of the District and the Las Vegas-Clark County Library District Foundation. It is also responsible for strategic planning activities of the District, including development and maintenance of the planning platform, Community Connect. 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. The department is responsible for the organizational management of the Foundation and two nonprofits associated with the East Las Vegas and Mesquite New Markets Tax Credits transactions. The department oversees the development and operations of Foundation priority projects, such as the Teacher Tutor program. Additionally, the department oversees Foundation book sales in branch stores and online, in compliance with the terms of the Agreement between the District and Foundation. The Director is involved in governmental relations, community partnership development, and special projects as assigned.

The Development and Planning's budget amounts to \$560,059. The Services and Supplies budget amounts to \$120,100, 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

The District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the 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.

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	3	3	3	-
Salaries and Benefits	\$393,291	\$401,745	\$439,959	\$32,214
Services and Supplies	\$38,942	\$85,100	\$120,100	\$35,000
Expenditure Total	\$432,233	\$492,845	\$560,059	\$67,214

Program: Development and Planning

Program: Administrative 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, two nonprofits related to the East Las Vegas and Mesquite New Markets Tax Credits transactions, 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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Amount of District Grant Awards	\$1,098,357	\$1,083,676	\$1,100,000
Output	Amount of Foundation Grant Awards	\$180,500	\$6,480,500	\$250,000
Output	Amount of Foundation Donations	\$29,150	\$167,912	\$150,000
Output	Total revenues from book sales	\$303,898	\$260,214	\$320,000
Output	Total volunteer hours	45,309	37,251	38,000

* Data reflects the period from May 1, 2017 to April 30, 2018

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. In 2018, they also reflect the net revenues of \$6 million from the East Las Vegas and Mesquite New Markets Tax Credits transactions.

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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$280,155	\$288,176	\$316,338	\$28,162	9.77%
Benefits	\$113,136	\$119,569	\$123,621	\$4,052	3.39%
Services and Supplies	\$38,942	\$85,100	\$120,100	\$35,000	41.13%
Expenditure Total	\$432,233	\$492,845	\$560,059	\$67,214	13.64%

Explanation of Expenditures

The Development and Planning budget is \$560,059. The Services and Supplies budget is \$120,100 and includes appropriations associated with the operations of the department, the Foundation, and the volunteer program.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Development Director	1.00	-	1.00	1.00	-
Development Officer	1.00	-	-	1.00	1.00
Office Manager	-	-	1.00	-	(1.00)
Volunteer Program Coordinator	1.00	-	1.00	1.00	-
Expenditure Total	3.00	-	3.00	3.00	-

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Branding and Marketing

Department Overview

The Branding and Marketing Department (BAM) designs and implements strategies to increase awareness of the Library District's evolving mission and purpose, and to promote its programs, products, and services. The department is responsible for media and public relations, community relations, social media, advertising, print publication, promotional materials, and event creation and planning. BAM also oversees the Library District's website, through which it also promotes products and services, events, and initiatives, and provides access to our comprehensive eResources.

The Branding and Marketing's budget amounts to \$1,981,213. The Services and Supplies budget amounts to \$1,011,400 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. The District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the CBA agreement.

Measuring Success

Success will be measured by visits to the Library's website; activity on the social media channels (Facebook, Twitter, and Instagram); and public relations outreach that results in media coverage.

Department Programs

Branding and Marketing is the only program in the department.

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	8	8	8	-
Salaries and Benefits	\$976,481	\$1,510,444	\$969,813	(\$540,631)
Services and Supplies	\$223,588	\$656,400	\$1,011,400	\$355,000
Expenditure Total	\$1,200,069	\$2,166,844	\$1,981,213	(\$185,631)

Program: Branding and Marketing

Program: Administrative Support

Program Contact: Betsy Ward

Related Programs: N/A

Program Description

The Branding & Marketing Department added a new focus on social media during Fiscal Year 2017-2018 through the addition of a Digital Content Coordinator.

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.

Performance Measures

Measure Type	Primary Measure	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Outcome	Advertising equivalency	\$2,774,344	\$4,511,730	\$3,600,000
Output	Website homepage visits	7,355,509	7,284,674	7,500,000
Output	Facebook Impressions	11,184,556	7,174,034	8,000,000

* Data reflects the period from May 1, 2017 to April 30, 2018

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.

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. Due to a reorganization involving the hiring of new digital content staff, and the creation of a new social media team, there was a transition period where our Facebook Impressions decreased compared to the previous year. However, once the new digital content staff was on board, they quickly achieved an increase in our posting frequency and engagement (compared to the previous year) in under six months.

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$696,117	\$1,049,622	\$732,349	(\$317,273)	(30.23%)
Benefits	\$280,364	\$460,822	\$237,464	(\$223,358)	(48.47%)
Services and Supplies	\$223,588	\$656,400	\$1,011,400	\$355,000	54.08%
Expenditure Total	\$1,200,069	\$2,166,844	\$1,981,213	(\$185,631)	(8.57%)

Explanation of Expenditures

The Branding and Marketing budget amounts to \$1,981,213. Services and Supplies amounts to \$1,011,400 and includes appropriations for printing and professional services.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Assistant Branding and Marketing Director	1.00	-	-	1.00	1.00
Public Relations Manager	-	-	1.00	-	(1.00)
Branding and Marketing Director	1.00	-	1.00	1.00	-
Digital Content Coordinator	1.00	-	-	1.00	1.00
Electronic Resources Librarian	-	-	1.00	-	(1.00)
Digital Content Manager	1.00	-	1.00	1.00	-
Graphic Designer	2.00	-	2.00	2.00	-
Marketing Coordinator	1.00	-	-	1.00	1.00
Marketing Communications Specialist	-	-	1.00	-	(1.00)
Web Designer	1.00	-	1.00	1.00	-
Expenditure Total	8.00	-	8.00	8.00	-

Significant Program Changes

One Adult Services Librarian, one Computer Lab Training Specialist, and one Electronic Resources Manager were moved to the Access Services Department in FY2017-2018. One Electronic Resources Librarian position, which was responsible for the District's social media program, was retained by the Branding and Marketing Department and transitioned over to the new Digital Content Coordinator position.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | 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, Outreach Services, 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 customers of the Library District.

The Fiscal Year 2018-2019 total budget for Community Engagement is \$4,610,301. The Services and Supplies budget is \$959,000 and includes appropriations for classroom office supplies; program operating supplies; licensing agreements to show films and operate an online room reservation software platform; 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. The District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the 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 Services 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. Outreach Services will increase appearances at fairs, festivals, 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.

Department Programs

Community Engagement includes the following programs:

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

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Community Engagement

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	38.87	39.23	40.23	1.00
Salaries and Benefits	\$3,029,835	\$3,526,201	\$3,651,301	\$125,100
Services and Supplies	\$599,877	\$860,500	\$959,000	\$98,500
Expenditure Total	\$3,629,712	\$4,386,701	\$4,610,301	\$223,600

Program: Community Engagement Administration

Program: Program Support

Program Contact: Matt McNally

Related Programs: Programming and Venues Services; Youth Services Administration; Literacy Services; Outreach Services; 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, Outreach Services, and Gallery Services. The primary focus of the department is to develop and implement partnerships with external organizations to better serve customers 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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Number of community partnerships	368	358	360
Output	Library representation at events	94	84	90

* Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$98,069	\$126,344	\$134,601	\$8,257	6.54%
Benefits	\$37,626	\$42,379	\$52,026	\$9,647	22.76%
Services and Supplies	\$103,401	\$181,500	\$233,000	\$51,500	28.37%
Expenditure Total	\$239,096	\$350,223	\$419,627	\$69,404	19.82%

Explanation of Expenditures

The Community Engagement Administration budget is \$419,627. The Services and Supplies budget amounts to \$233,000.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Community Engagement Director	1.00	-	1.00	1.00	-
Expenditure Total	1.00	-	1.00	1.00	-

Significant Program Changes

Services and Supplies expenditures have increased to support the implementation of a new online room reservation system for the meeting rooms and Performing Arts Centers located across the Library District.

Program: Programming & Venues Services

Program: Program Support

Program Contact: Ryan Neely

Related Programs: Community Engagement Administration; Youth Services Administration; Literacy Services; Outreach Services; 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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Number of adult programs	7,154	6,758	7,000
Output	Attendance at adult programs	164,527	149,975	150,000
Output	Attendance at adult programs aligned with the Vision 2020 strategic plan	125,475	112,457	115,000
Output	Event usage of meeting rooms and Performing Arts Centers	10,158	9,395	10,000

* Data reflects the period from May 1, 2017 to April 30, 2018

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.

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,462,411	\$1,656,320	\$1,698,150	\$41,830	2.53%
Benefits	\$531,004	\$636,784	\$656,048	\$19,264	3.03%
Services and Supplies	\$329,267	\$450,000	\$480,500	\$30,500	6.78%
Expenditure Total	\$2,322,682	\$2,743,104	\$2,834,698	\$91,594	3.34%

Explanation of Expenditures

The Fiscal Year 2018-2019 budget for Programming and Venues Services amounts to \$2,834,698. The Services and Supplies budget amounts to \$480,500 and includes appropriations for District-wide programming.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Programming Supervisor	1.00	-	1.00	1.00	-
Office Assistant II	-	1.00	0.47	0.47	-
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	-
Programming Specialist	5.00	-	-	5.00	5.00
Scheduling Specialist	-	6.00	7.10	3.10	(4.00)
Technical Coordinator	1.00	-	-	1.00	1.00
Technical and Production Services Supervisor	-	-	1.00	-	(1.00)
Technician	6.00	4.00	-	7.98	7.98
Technician I	-	-	1.98	-	(1.98)
Technician II	-	-	6.00	-	(6.00)
Expenditure Total	21.00	11.00	25.55	26.55	1.00

Significant Program Changes

The Services and Supplies budget was increased to accommodate additional programming of the East Las Vegas Library upon opening, additional District-wide programming, and increased security costs.

A Programming Specialist position was created due to the opening of the East Las Vegas Library.

Four Scheduling Specialist positions were retitled to Programming Specialist.

One Technical and Production Services Supervisor position was retitled to Technical Coordinator.

Four Technician I positions and six Technician II positions were retitled to Technician.

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,462,411	\$1,656,320	\$1,698,150	\$41,830	2.53%
Benefits	\$531,004	\$636,784	\$656,048	\$19,264	3.03%
Services and Supplies	\$329,267	\$450,000	\$480,500	\$30,500	6.78%
Expenditure Total	\$2,322,682	\$2,743,104	\$2,834,698	\$91,594	3.34%

Explanation of Expenditures

The Fiscal Year 2018-2019 budget for Programming and Venues Services amounts to \$2,834,698. The Services and Supplies budget amounts to \$480,500 and includes appropriations for District-wide programming.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Programming Supervisor	1.00	-	1.00	1.00	-
Office Assistant II	-	1.00	0.47	0.47	-
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	-
Programming Specialist	5.00	-	-	5.00	5.00
Scheduling Specialist	-	6.00	7.10	3.10	(4.00)
Technical Coordinator	1.00	-	-	1.00	1.00
Technical and Production Services Supervisor	-	-	1.00	-	(1.00)
Technician	6.00	4.00	-	7.98	7.98
Technician I	-	-	1.98	-	(1.98)
Technician II	-	-	6.00	-	(6.00)
Expenditure Total	21.00	11.00	25.55	26.55	1.00

Significant Program Changes

The Services and Supplies budget was increased to accommodate additional programming of the East Las Vegas Library upon opening, additional District-wide programming, and increased security costs.

A Programming Specialist position was created due to the opening of the East Las Vegas Library.

Four Scheduling Specialist positions were retitled to Programming Specialist.

One Technical and Production Services Supervisor position was retitled to Technical Coordinator.

Four Technician I positions and six Technician II positions were retitled to Technician.

Program: Youth Services Administration

Program: Program Support

Program Contact: Shana Harrington

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

Performance Measures

Measure Type	Primary Measure	FY2017 Actual	FY2018 Actual **	FY2019 Projected
Output	Number of youth programs	9,224	9,341	9,400
Output	Attendance at youth programs	244,923	219,635	230,000
Output	Attendance at youth programs aligned with the Vision 2020 strategic plan	244,923	219,635	230,000
Output	Summer reading program, "Club Read," participation	38,365*	34,524	36,000

*Note: Output measurements for Club Read participants lasted 12 weeks. Club Read 2018 lasted 8 weeks due to the re-alignment with the new Clark County School District school session calendar.

** Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$114,198	\$150,439	\$135,296	(\$15,143)	(10.07%)
Benefits	\$38,570	\$54,757	\$60,961	\$6,204	11.33%
Services and Supplies	\$100,805	\$122,000	\$132,000	\$10,000	8.20%
Expenditure Total	\$253,573	\$327,196	\$328,257	\$1,061	0.32%

Explanation of Expenditures

The Fiscal Year 2018-2019 budget for the Youth Services program is \$328,257. The Services and Supplies budget is \$132,000 and includes appropriations for contracted services in the amount of \$80,000.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018	FY2019	Variance
			Actual FTE	Budget FTE	
Youth Services Manager	1.00	-	1.00	1.00	-
Youth Services Specialist	1.00	-	-	1.00	1.00
Young People's Library/ Children's Services Assistant	-	-	1.00	-	(1.00)
Expenditure Total	2.00	-	1.60	2.00	-

Significant Program Changes

The Services and Supplies budget was increased to accommodate additional programming of the East Las Vegas Library upon opening.

The part time Young People's Library/Children's Services Assistant position was eliminated and one full time Youth Services Specialist position was created in Fiscal Year 2017-2018.

Program: Literacy Services

Program: Program Support

Program Contact: Jill Hersha

Related Programs: Community Engagement Administration; Programming and Venues Services; Youth Services Administration; Outreach Services; 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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Number of students served	1,502	1,261	1,350
Output	Percentage of student retention	80%	76%	78%
Output	Percentage of advancing students	59%	55%	60%

* Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$209,494	\$220,293	\$259,973	\$39,680	18.01%
Benefits	\$69,664	\$63,748	\$67,215	\$3,467	5.44%
Services and Supplies	\$58,843	\$82,000	\$82,000	-	-
Expenditure Total	\$338,001	\$366,041	\$409,188	\$43,147	11.79%

Explanation of Expenditures

The Fiscal Year 2018-2019 budget for Literacy amounts to \$409,188. The Services and Supplies budget amounts to \$82,000.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Computer Lab Assistant	-	1.00	0.95	0.48	(0.47)
Literacy Accountability Specialist	1.00	-	1.00	1.00	-
Literacy Assistant	-	2.00	0.53	1.00	0.47
Literacy Services Manager	1.00	-	1.00	1.00	-
Expenditure Total	2.00	3.00	3.48	3.48	-

Significant Program Changes

One Computer Lab Assistant position was eliminated and one Literacy Assistant position was created.

Program: Outreach Services

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

Outreach Services reaches potential library customers who may not be familiar with traditional library services. Outreach Services efforts include material delivery to preschools, schools, and senior housing units. Outreach Services also conducts off-site educational programming for young children, e-media workshops and classes for all ages, and community education workshops for the early childhood education community. Outreach Services participates in community events and manages services for homebound customers.

Performance Measures

Measure Type	Primary Measure	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Circulation at Outreach Services visits	82,527	86,874	87,000
Output	Adult Outreach Services visits	461	376	420
Output	Youth Outreach Services visits	816	750	800

* Data reflects the period from May 1, 2017 to April 30, 2018

Performance Measures Description

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

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

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

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$269,689	\$302,128	\$296,947	(\$51,81)	(1.71%)
Benefits	\$111,884	\$136,029	\$137,945	\$1,916	1.41%
Services and Supplies	\$4,318	\$10,500	\$17,000	\$6,500	61.90%
Expenditure Total	\$385,891	\$448,657	\$451,892	\$3,235	0.72%

Explanation of Expenditures

The Fiscal Year 2018-2019 budget for the Outreach Services program is \$451,892.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Outreach Services Manager	1.00	-	-	1.00	1.00
District Outreach Librarian	-	-	1.00	-	(1.00)
Outreach Specialist	2.00	2.00	-	3.20	3.20
Adult Services Assistant	-	-	2.60	-	(2.60)
Outreach Education Coordinator	1.00	-	-	1.00	1.00
Young People's Library/ Children's Services Assistant	-	-	1.60	-	(1.60)
Expenditure Total	4.00	2.00	5.20	5.20	-

Significant Program Changes

One District Outreach Librarian position was eliminated to create an Outreach Services Manager position.

One Young People's Library/Children's Services Assistant position was eliminated to create an Outreach Education Coordinator position.

One Young People's Library/Children's Services Assistant position and three Adult Services Assistant positions were retitled to Outreach Specialist.

Program: Gallery Services

Program: Program Support

Program Contact: Darren Johnson

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

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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Number of art exhibit installations	77	78	78
Output	Percentage of customer satisfaction	99%	99.97%	99%
Output	Percentage of artist satisfaction	98%	97%	98%

* Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$48,966	\$90,297	\$103,897	\$13,600	15.06%
Benefits	\$38,260	\$46,683	\$48,242	\$1,559	3.34%
Services and Supplies	\$3,243	\$14,500	\$14,500	-	-
Expenditure Total	\$90,469	\$151,480	\$166,639	\$15,159	10.01%

Explanation of Expenditures

The Fiscal Year 2018-2019 budget for Gallery Services amounts to \$166,639.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Gallery Services Assistant	1.00	-	1.00	1.00	-
Gallery Services Manager	1.00	-	-	1.00	1.00
Gallery Services Coordinator	-	-	1.00	-	(1.00)
Expenditure Total	2.00	-	2.00	2.00	-

Significant Program Changes

One Gallery Services Coordinator position was retitled to Gallery Services Manager.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | 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 \$16,848,213. The Services and Supplies budget amounts to \$2,100,736 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. The District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the 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.

Department Programs

Information Technology includes the following programs:

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

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Information Technology

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	38.51	39.66	39.66	-
Salaries and Benefits	\$3,671,432	\$4,022,173	\$4,512,799	\$490,626
Services and Supplies	\$1,612,700	\$1,928,770	\$2,100,736	\$171,966
Library Materials	\$8,602,700	\$9,482,100	\$10,234,678	\$752,578
Expenditure Total	\$13,886,832	\$15,433,043	\$16,848,213	\$1,415,170

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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Quality	Percentage of staff who reported that they were satisfied with the overall handling of their trouble ticket request	95%	97%	98%
Output	Percentage of total number of trouble tickets submitted that were completed in a timely manner	95%	96%	97%
Outcome	Network uptime availability	99%	99%	100%

* Data reflects the period from May 1, 2017 to April 30, 2018

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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$1,206,054	\$1,405,943	\$1,375,158	(\$30,785)	(2.19%)
Benefits	\$508,540	\$553,830	\$569,801	\$15,971	2.88%
Services and Supplies	\$1,287,281	\$1,557,500	\$1,660,936	\$103,436	6.64%
Expenditure Total	\$3,001,875	\$3,517,273	\$3,605,895	\$88,622	2.52%

Explanation of Expenditures

The Information Technology budget is \$3,605,895. The Services and Supplies budget is \$1,660,936, 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	FY2018 Actual FTE	FY2019 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 and Network Supervisor	1.00	-	1.00	1.00	-
Expenditure Total	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	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Number of active items in collection	2,881,457	3,178,291	3,250,000
Outcome	Collection turnover	5.2	3.8	4.0
Outcome	Materials expenditure per capita	\$5.34	\$5.49	\$5.65

* Data reflects the period from May 1, 2017 to April 30, 2018

Performance Measures Description

The number of active items in the collection: Reflects all District holdings, both cataloged and noncataloged 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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$1,077,369	\$1,239,134	\$1,234,396	(\$4,738)	(0.38%)
Benefits	\$469,694	\$526,968	\$546,531	\$19,563	3.71%
Services and Supplies	\$236,729	\$266,170	\$314,000	\$47,830	17.97%
Library Materials	\$8,637,434	9,504,500	\$10,234,678	\$730,178	7.68%
Expenditure Total	\$10,421,226	\$11,536,772	\$12,329,605	\$792,833	6.87%

Explanation of Expenditures

The Fiscal Year 2018-2019 budget for Collection and Bibliographic Services is \$12,329,605. Materials budget funding amounts to \$10,234,678 for District-wide purchases. The materials budget for Fiscal Year 2018-2019 is 15% of General Fund's projected expenditures.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 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	-
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	-
Support Services Assistant II	8.00	-	8.00	8.00	-
Cataloger	1.00	-	1.00	1.00	-
Youth Services Librarian	1.00	-	1.00	1.00	-
Young People's Collection Development Librarian	1.00	-	1.00	1.00	-
Expenditure Total	17.00	2.00	18.08	18.08	-

Significant Program Changes

No significant changes.

Program: Access Services

Program: Program Support

Program Contact: Sufa Anderson

Related Programs: Information Technology; Collection and Bibliographic Services; Interlibrary Loan; Electronic Resources; 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), the Electronic Resources Department (ER), and the Distribution Center (DC).

Performance Measures

Measure Type	Primary Measure	FY2017 Actual	FY2018 Actual *	FY2019 Projected
Output	Total number of ILL borrowing requests	6,845	5,868	6,000
Output	Total number of ILL lending requests	8,557	9,069	9,200
Output	Distribution Center circulation	104,396	131,895	135,000
Output	Holds filled by Distribution Center	53,372	64,631	65,000
Output	eMedia circulation	1,670,297	1,901,312	2,200,000
Output	eResources retrievals	476,724	461,830	470,000

* Data reflects the period from May 1, 2017 to April 30, 2018

Performance Measures Description

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

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 reflects the number of requests filled by items from the Distribution Center collection.

eMedia circulation is the number of checkouts and renewals of electronic materials, such as eBooks, eAudiobooks, downloadable and streaming music, movies, and magazines.

eResources retrievals reflects the number of eResources records viewed, downloaded, or otherwise retrieved by customers.

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	301,391	209,293	567,968	358,675	171.37%
Benefits	108,384	87,005	218,945	131,940	151.65%
Services and Supplies	88,690	105,100	125,800	20,700	19.70%
Expenditure Total	498,465	401,398	912,713	511,315	127.38%

Explanation of Expenditures

The 2018-2019 budget for the Access Services Department is \$912,713. The Services and Supplies budget is \$125,800 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	FY2018	FY2019	Variance
			Actual FTE	Budget FTE	
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 Page	-	3.00	1.35	1.35	-
Interlibrary Loan Associate	1.00	1.00	1.63	1.63	-
Adult Services Librarian	1.00	-	1.00	1.00	-
Computer Lab Training Specialist	1.00	-	1.00	1.00	-
Electronic Resources Manager	1.00	-	1.00	1.00	-
Expenditure Total	8.00	3.00	8.58	8.58	-

Significant Program Changes

One Adult Services Librarian, one Computer Lab Training Specialist, and one Electronic Resources Manager were moved from the Branding and Marketing Department in FY2017-2018.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | 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 service for customers by phone.

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 Fiscal Year 2018-2019 total budget for Library Operations is \$29,687,629. The Services and Supplies budget is \$3,062,187 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. The District enters into the second year of a five-year contract, which was negotiated with all three bargaining units and went into effect on 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. All employees under the CBA are eligible for both pay increases and cost of living increases under the CBA agreement.

Measuring Success

In Fiscal Year 2016-2017 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.

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.

Department Programs

Library Operations is comprised of the following programs:

- Urban Libraries
- Outlying Libraries

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2019 | Library Operations

Budget	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Budget
Staffing FTE	370.75	370.75	374.18	3.43
Salaries and Benefits	\$23,952,609	\$26,044,346	\$26,625,442	\$581,096
Services and Supplies	\$2,142,064	2,491,733	\$3,062,187	\$570,454
Library Materials	\$34,734	\$54,400	-	(\$54,400)
Expenditure Total	\$26,129,407	\$28,590,479	\$29,687,629	\$1,097,150

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 Library, 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	FY2017 Actual *	FY2018 Actual **	FY2019 Projected
Output	Number of library cardholders	653,448	637,924	640,000
Output	Total circulation	13,102,942	12,222,896	13,000,000
Output	Gate count	6,233,370	5,965,798	6,500,000
Output	Number of computer use sessions	2,042,751	1,964,692	2,200,000

*Adjusted to reflect the period from May 1, 2016 to April 30, 2017

** Data reflects the period from May 1, 2017 to April 30, 2018

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 customer renewals done online.

Gate count: Number of customers 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 Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$858,054	\$1,066,373	\$933,562	(\$132,811)	(12.45%)
Benefits	\$332,745	\$341,435	\$357,657	\$16,222	4.75%
Services and Supplies	\$161,893	\$282,030	\$521,680	\$239,650	84.97%
Expenditure Total	\$1,352,692	\$1,689,838	\$1,812,899	\$123,061	77.27%

Explanation of Expenditures

The Fiscal Year 2018-2019 total budget for Library Operations amounts to \$29,687,629. The Library Operations Administration budget amounts to \$1,812,899 including the contract libraries. The Services and Supplies budget is \$521,680, and includes appropriations for small equipment in the amount of \$200,000, as well as provides funds for all branches.

Staffing

Authorized Personnel	Full Time	Part Time	FY2018	FY2019	Variance
			Actual FTE	Budget FTE	
Administrative Assistant	1.00	-	1.00	1.00	-
Adult Services Assistant	2.00	4.00	4.40	4.40	-
Correctional Library Assistant	-	1.00	0.55	0.55	-
Library Operations Director	1.00	1.00	1.00	1.00	-
Library Operations Support Manager	1.00	1.00	1.00	1.00	-
Regional Library Operations Manager	2.00	-	2.00	2.00	-
Regional Relief Librarian	2.00	-	2.00	2.00	-
Expenditure Total	8.00	3.00	11.95	11.95	-

Significant Program Changes

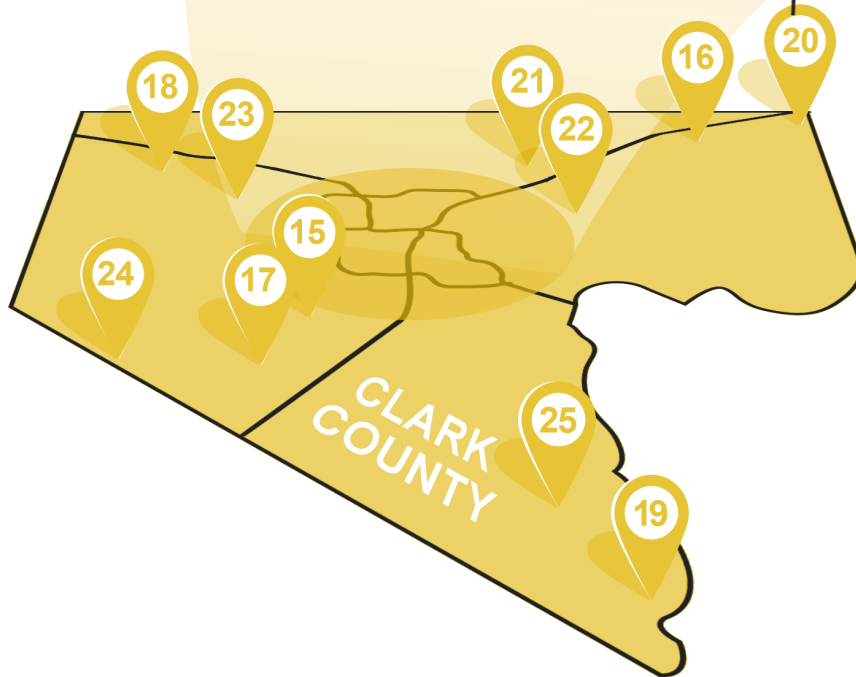
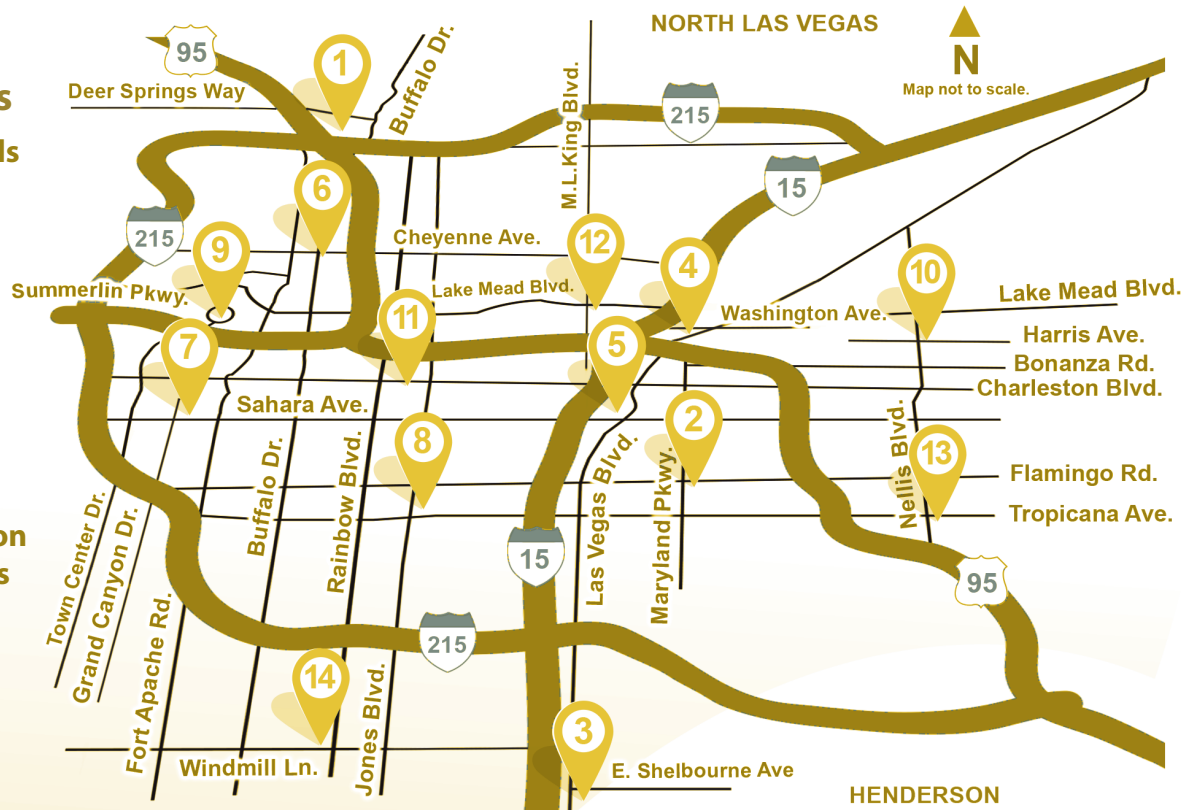
A 24-hour part time Adult Services Assistant was converted into full time.

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

Service Area and Branch Locations

Urban Branches

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



Outlying Branches

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

All urban branches are open
Monday – Thursday from 10 a.m. to 8 p.m. and
Friday, Saturday, and Sunday from 10 a.m. to 6 p.m.

Outlying branch hours vary. Please call for hours **702.734.READ**.

Program: Urban Branches

Program: Program Delivery

Program Contact: Jennifer Schember

Related Programs: Library Operations Administration; Outlying Libraries

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	FY2017 Actual*	FY2018 Actual**	FY2019 Projected
Output	Urban branch circulation	7,987,329	7,079,674	7,000,000
Output	Urban branch gate count	5,808,494	5,469,034	5,400,000
Output	Urban branch reference transactions	674,686	657,863	650,000

*Adjusted to reflect the period from May 1, 2016 to April 30, 2017

** Data reflects the period from May 1, 2017 to April 30, 2018

Performance Measures Description

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

Gate count reflects the number of customers visiting urban branch libraries and the Meadows Library outreach branch during the year.

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

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$15,474,000	\$16,582,796	\$16,797,182	\$214,386	1.29%
Benefits	\$5,350,204	\$5,635,668	\$5,831,388	\$195,720	3.47%
Services and Supplies	\$1,806,069	\$2,022,318	\$2,324,667	\$302,349	14.95%
Expenditure Total	\$22,630,273	\$24,240,782	\$24,953,237	\$712,455	2.94%

Significant Program Changes

One Teen Services Librarian position was added to the Clark County Library.

Four Multiservices Assistant positions were added to the Las Vegas/East Las Vegas Library.

CENTENNIAL HILLS LIBRARY

Background

The 45,555-square-foot Centennial Hills Library opened in January 2009 and is built on a seven-acre site in the northwest area of Las Vegas, Nevada. The building is LEED (Leadership in Energy and Environmental Design) certified gold, meaning it is constructed to reduce negative environmental impacts and improve occupant health and well-being. 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 Center 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 and tutoring support for children and teens. 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.



Budget

The Fiscal Year 2018-2019 budget for the Centennial Hills Library is \$2,183,128. The Services and Supplies budget amounts to \$212,873.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,330,406	\$1,418,767	\$1,475,064	\$56,297	3.97%
Benefits	\$451,320	\$480,350	\$495,191	\$14,841	3.09%
Services and Supplies	\$172,971	\$185,352	\$212,873	\$27,521	14.85%
Expenditure Total	\$1,954,697	\$2,084,469	\$2,183,128	\$98,659	4.73%

Authorized Personnel	Full Time	Part Time	FY2018	FY2019	Variance
			Actual FTE	Budget FTE	
Adult Services Assistant	2.00	3.00	3.43	3.43	-
Adult Services Librarian	2.00	-	2.00	2.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	5.05	5.05	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Center Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	1.90	1.90	-
Page	-	17.00	5.55	5.55	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	2.00	2.00	2.95	2.95	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	15.00	30.00	26.88	26.88	-

CLARK COUNTY LIBRARY

Background

The Clark County Library first opened its doors in January 1971. The 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. The 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 its neighborhood by maintaining strong teen-oriented programming through its Teen Lounge and Best Buy Teen Tech Center, and expansion of the toy library for children ages 5 and under. Additionally, its One-Stop Career Center provides 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.



Budget

The Fiscal Year 2018-2019 budget for the Clark County Library amounts to \$2,813,772. The Services and Supplies budget amounts to \$303,451.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,622,429	\$1,757,910	\$1,868,067	\$110,157	6.27%
Benefits	\$561,682	\$624,025	\$642,254	\$18,229	2.92%
Services and Supplies	\$211,567	\$233,438	\$303,451	\$70,013	29.99%
Expenditure Total	\$2,395,678	\$2,615,373	\$2,813,772	\$198,399	7.59%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	2.00	6.00	4.85	4.85	-
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	3.00	5.90	5.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Center Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	5.00	2.50	2.50	-
Page	-	24.00	7.95	7.95	-
Teen Services Department Head	1.00	-	1.00	1.00	-
Teen Services Specialist	-	1.00	0.60	0.60	-
Teen Services Librarian	1.00	-	-	1.00	1.00
Young People's Library/Children's 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 Librarian	2.00	-	2.00	2.00	-
Totals	21.00	40.00	36.28	37.28	1.00

ENTERPRISE LIBRARY

Background

The Enterprise Library opened in April 1996 and is located on the southeast corner of Las Vegas Boulevard South and Shelbourne Avenue. The 26,000-square-foot building 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.



Budget

The Fiscal Year 2018-2019 budget for the Enterprise Library is \$1,523,487. The Services and Supplies budget amounts to \$86,544.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$977,537	\$1,045,467	\$1,056,756	\$11,289	1.08%
Benefits	\$349,761	\$371,205	\$380,187	\$8,982	2.42%
Services and Supplies	\$73,536	\$90,546	\$86,544	(\$4,002)	(4.42%)
Expenditure Total	\$1,400,834	\$1,507,218	\$1,523,487	\$16,269	1.08%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	1.00	2.00	1.95	1.95	-
Adult Services Librarian	1.00	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	4.03	4.03	-
Circulation Department Head	1.00	-	1.00	1.00	-
Page	-	11.00	4.35	4.35	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	2.00	1.00	2.47	2.47	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	11.00	18.00	18.80	18.80	-

LAS VEGAS LIBRARY/ EAST LAS VEGAS LIBRARY

Background

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 Center 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 new One-Stop Career Center 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. In the spring of 2019, all library services will be relocated to the East Las Vegas Library.



Budget

The Fiscal Year 2018-2019 budget for the Las Vegas Library/East Las Vegas Library is \$1,921,323. The Services and Supplies budget amounts to \$256,768.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,016,395	\$1,091,876	\$1,231,523	\$139,647	12.79%
Benefits	\$349,575	\$395,985	\$433,032	\$37,047	9.36%
Services and Supplies	\$170,188	\$188,176	\$256,768	\$68,592	36.45%
Expenditure Total	\$1,536,158	\$1,676,037	\$1,921,323	\$245,286	14.63%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	3.00	1.00	3.48	3.48	-
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	4.00	3.89	3.89	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	3.00	1.42	1.42	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Multiservices Assistant	1.00	3.00	-	2.43	2.43
Page	-	12.00	3.60	3.60	-
Young People's Library/Children's 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 Librarian	1.00	-	1.00	1.00	-
Totals	15.00	24.00	21.88	24.31	2.43

MEADOWS LIBRARY

Background

The 813-square-foot Meadows Library is located inside the new Stupak Community Center that opened January 4, 2010. It is an outreach branch that offers materials in English and Spanish including books, DVDs, music CDs and popular materials, as well as GED, ELL and citizenship study materials. It also includes a dedicated children's area and two bilingual staff members to serve the community. 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.



Budget

The Fiscal Year 2018-2019 budget for the Meadows Library is \$129,492. The Services and Supplies budget amounts to \$3,270.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$46,802	\$49,400	\$86,358	\$36,958	74.81%
Benefits	\$13,741	\$14,525	\$39,864	\$25,339	174.45%
Services and Supplies	\$1,469	\$2,000	\$3,270	\$1,270	63.50%
Expenditure Total	\$62,012	\$65,925	\$129,492	\$63,567	96.42%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Associate	-	1.00	-	0.60	-
Library Assistant	1.00	-	1.20	1.00	-
Totals	1.00	1.00	1.20	1.60	-

RAINBOW LIBRARY

Background

The Rainbow Library is located in the northwest section of the city and is one of the busiest libraries in the District. Designed by HAS Architects, the library originally opened as a storefront in 1985, moved to its present 25,000-square-foot facility in March 1994, and has a city park as its neighbor. The library offers a variety of resources for adults and children of all ages, including a Computer Center, 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.



Budget

The Fiscal Year 2018-2019 budget for the Rainbow Library is \$1,901,762. The Services and Supplies budget amounts to \$123,106.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,239,351	\$1,392,458	\$1,344,367	(\$48,091)	(3.45%)
Benefits	\$412,516	\$424,976	\$434,289	\$9,313	2.19%
Services and Supplies	\$111,337	\$115,474	\$123,106	\$7,632	6.61%
Expenditure Total	\$1,763,204	\$1,932,908	\$1,901,762	(\$31,146)	(1.61%)

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	1.00	4.00	2.90	2.90	-
Adult Services Librarian	2.00	-	2.00	2.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	4.90	4.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	3.00	1.43	1.43	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Page	-	20.00	6.00	6.00	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	2.00	3.00	3.42	3.42	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	14.00	34.00	26.65	26.65	-

SAHARA WEST LIBRARY

Background

Situated on over eight acres of land, the Sahara West Library was designed by Meyer, Scherer & Rockcastle, Ltd. of Minneapolis and local architectural firm, Tate & Snyder. Architectural features include a barrel-shaped roof, skylights, and other viewpoints geared to the seasonal motion of the sun and the stars. The library opened in January 1997 and is one of the District's busiest branches. Located at the corner of West Sahara Avenue and Grand Canyon Drive, the 122,000-square-foot 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 Center 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 new One-Stop Career Center 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.



Budget

The Fiscal Year 2018-2019 budget for the Sahara West Library is \$2,629,929. The Services and Supplies budget amounts to \$283,138.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,623,728	\$1,766,278	\$1,740,243	(\$26,035)	(1.47%)
Benefits	\$560,097	\$591,770	\$606,548	\$14,778	2.50%
Services and Supplies	\$221,506	\$234,564	\$283,138	\$48,574	20.71%
Expenditure Total	\$2,405,331	\$2,592,612	\$2,629,929	\$37,317	1.44%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	2.00	4.00	3.90	3.90	-
Adult Services Librarian	4.00	-	4.00	4.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	4.00	4.00	5.90	5.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	1.90	1.90	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Page	-	21.00	7.20	7.20	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	2.00	3.00	3.42	3.42	-
Young People's Library/Children's Services Librarian	2.00	-	2.00	2.00	-
Totals	19.00	36.00	33.32	33.32	-

SPRING VALLEY LIBRARY

Background

The ethnically and culturally diverse Spring Valley Library offers an interactive early literacy play area, a designated teen space, and a Computer Center 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 customers 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.



Budget

The Fiscal Year 2018-2019 budget for the Spring Valley Library is \$1,761,959. The Services and Supplies budget amounts to \$102,652.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,132,973	\$1,255,486	\$1,245,318	(\$10,168)	(0.81%)
Benefits	\$353,969	\$404,529	\$413,989	\$9,460	2.34%
Services and Supplies	\$91,905	\$95,381	\$102,652	7,271	7.62%
Expenditure Total	\$1,578,847	\$1,755,396	\$1,761,959	\$6,563	0.37%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	1.00	2.00	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	4.90	4.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	1.90	1.90	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Page	-	17.00	5.10	5.10	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	2.00	3.00	3.43	3.43	-
Young People's Library/Children's Services Librarian	2.00	-	2.00	2.00	-
Totals	15.00	30.00	26.28	26.28	-

SUMMERLIN LIBRARY

Background

The Summerlin Library and Performing Arts Center opened in August 1993 and serves the residents of the Summerlin master-planned community. The 40,165-square-foot library is located on six acres donated by the Howard Hughes Corporation and houses a 284-seat theater featuring a proscenium arch stage, orchestra pit, and fly loft. 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 conference room, four study rooms, an art gallery, a dedicated teen 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 its customers. During Fiscal Year 2018-2019 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.



Budget

The Fiscal Year 2018-2019 budget for the Summerlin Library is \$1,632,903. The Services and Supplies budget amounts to \$153,989.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$1,000,225	\$1,102,445	\$1,079,816	(\$22,629)	(2.05%)
Benefits	\$383,187	\$389,181	\$399,098	\$9,917	2.55%
Services and Supplies	\$131,932	\$145,461	\$153,989	\$8,528	5.86%
Expenditure Total	\$1,515,344	\$1,637,087	\$1,632,903	(\$4,184)	(0.26%)

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	2.00	2.00	2.95	2.95	-
Adult Services Librarian	1.00	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	3.90	3.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Page	-	12.00	3.60	3.60	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	3.00	1.00	3.48	3.48	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	13.00	19.00	19.93	19.93	-

SUNRISE LIBRARY

Background

The Sunrise Library was completed in October 1987. The 22,900-square-foot facility is a quaint neighborhood library located in the well-established northeast section of Las Vegas. It serves a diverse community of multicultural, multilingual, and multigenerational households. Outreach efforts are targeted to preschoolers, school-aged 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.



Budget

The Fiscal Year 2018-2019 budget for the Sunrise Library is \$1,502,237. The Services and Supplies budget amounts to \$80,518.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,016,630	\$1,113,355	\$1,086,763	(\$26,592)	(2.39%)
Benefits	\$344,085	\$327,544	\$334,956	\$7,412	2.26%
Services and Supplies	\$72,097	\$79,183	\$80,518	\$1,335	1.69%
Expenditure Total	\$1,432,812	\$1,520,082	\$1,502,237	(\$17,845)	(1.17%)

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	2.00	2.00	2.95	2.95	-
Adult Services Librarian	1.00	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	3.90	3.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Page	-	14.00	4.20	4.20	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	3.00	4.00	4.90	4.90	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	13.00	24.00	21.95	21.95	-

WEST CHARLESTON LIBRARY

Background

The West Charleston Library opened in January 1993 on land adjacent to the College of Southern Nevada (CSN). The 38,900-square-foot facility 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 Services Department collaborates with its partners to offer programs and cultural events to the community. In the coming year, a new One-Stop Career Center 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.



Budget

The Fiscal Year 2018-2019 budget for the West Charleston Library is \$1,798,168. The Services and Supplies budget amounts to \$142,573.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,103,246	\$1,174,688	\$1,209,605	\$34,917	2.97%
Benefits	\$404,661	\$433,410	\$445,990	\$12,580	2.90%
Services and Supplies	\$111,096	\$146,537	\$142,573	(\$3,964)	(2.70%)
Expenditure Total	\$1,619,003	\$1,754,635	\$1,798,168	\$43,533	2.48%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	3.00	2.00	3.95	3.95	-
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	2.00	4.00	3.90	3.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Page	-	13.00	4.35	4.35	-
Young People's Library/Children's 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 Librarian	1.00	-	1.00	1.00	-
Totals	14.00	20.00	21.68	21.68	-

WEST LAS VEGAS LIBRARY

Background

The West Las Vegas Library opened in January 1989 and has experienced several remodels and expansions. It is a community-centered place where family and culture thrive. The branch's African American Special Collections, Computer Center, meeting spaces, and a 298-seat Performing Arts Center provide resources that help meet our community's needs and interests. The 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 and Maker Space programming to engage kids in the community. A One-Stop Career Center provides onsite career and job assistance. The branch also provides adult literacy programs including ELL and workforce recovery programs to develop job skills. 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.



Budget

The Fiscal Year 2018-2019 budget for the West Las Vegas Library is \$1,594,980. The Services and Supplies budget amounts to \$128,177.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$996,444	\$1,093,194	\$1,061,513	(\$31,681)	(2.90%)
Benefits	\$369,159	\$395,744	\$405,290	\$9,546	2.41%
Services and Supplies	\$104,660	\$123,500	\$128,177	\$4,677	3.79%
Expenditure Total	\$1,470,263	\$1,612,438	\$1,594,980	(\$17,458)	(1.08%)

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	2.00	1.00	2.48	2.48	-
Adult Services Librarian	1.00	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	2.00	3.00	3.43	3.43	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	4.00	1.90	1.90	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Page	-	7.00	2.10	2.10	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	2.00	2.00	2.95	2.95	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	13.00	17.00	19.86	19.86	-

WHITNEY LIBRARY

Background

The 23,619-square-foot Whitney Library celebrated its opening in June 1994. It places a high priority on providing customers 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 ELL 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.



Budget

The Fiscal Year 2018-2019 budget for the Whitney Library is \$1,544,661. The Services and Supplies budget amounts to \$98,038.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$991,321	\$1,047,003	\$1,059,428	\$12,425	1.19%
Benefits	\$364,629	\$376,849	\$387,195	\$10,346	2.75%
Services and Supplies	\$84,810	\$91,500	\$98,038	\$6,538	7.14%
Expenditure Total	\$1,440,760	\$1,515,352	\$1,544,661	\$29,309	1.93%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	2.00	1.00	2.95	2.95	-
Adult Services Librarian	1.00	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	3.90	3.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Page	-	14.00	4.65	4.65	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Assistant	2.00	2.00	2.95	2.95	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	12.00	21.00	20.45	20.45	-

WINDMILL LIBRARY

Background

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 a Computer Center 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 Space 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, ELL 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.



Budget

The Fiscal Year 2018-2019 budget for the Windmill Library is \$2,015,437. The Services and Supplies budget amounts to \$349,571.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$1,376,513	\$1,274,469	\$1,252,361	(\$22,108)	(1.73%)
Benefits	\$431,822	\$405,575	\$413,505	\$7,930	1.96%
Services and Supplies	\$246,995	\$291,206	\$349,571	\$58,365	20.04%
Expenditure Total	\$2,055,330	\$1,971,250	\$2,015,437	\$44,187	2.24%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	2.00	2.00	2.95	2.95	-
Adult Services Librarian	1.00	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	4.90	4.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	3.00	1.42	1.42	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Page	-	16.00	5.85	5.85	-
Young People's Library/Children's 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 Librarian	2.00	-	2.00	2.00	-
Totals	12.00	21.00	25.60	25.60	-

Program: Outlying Branches

Program: Program Delivery

Program Contact: Carlotta Dickerson
 Jennifer Schember

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	FY2017 Actual*	FY2018 Actual**	FY2019 Projected
Output	Outlying branch circulation	538,853	488,419	444,461
Output	Outlying branch gate count	424,132	496,078	575,450
Output	Outlying branch reference transactions	38,197	35,644	33,505

* Adjusted to reflect the period from May 1, 2016 to April 30, 2017

** Data reflects the period from May 1, 2017 to April 30, 2018

Performance Measures Description

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

Gate count reflects the number of customers visiting outlying branch libraries during the year.

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

Expenditure Detail

Program Expenditures	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$1,451,620	\$1,823,378	\$1,984,604	\$161,226	8.84%
Benefits	\$485,986	\$594,696	\$721,049	\$126,353	21.25%
Services and Supplies	\$174,102	\$187,385	\$215,840	\$28,455	15.19%
Expenditure Total	\$2,111,708	\$2,605,459	\$2,921,493	\$316,034	12.13%

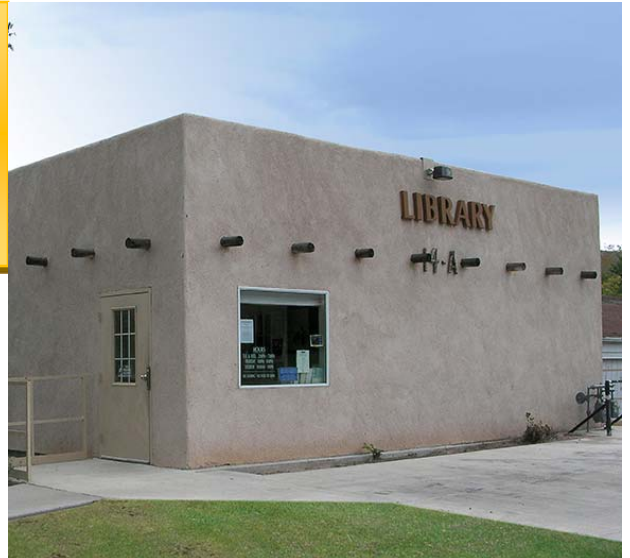
Significant Program Changes

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

BLUE DIAMOND LIBRARY

Background

One of the District's smallest libraries, the Blue Diamond Library opened in 1970 in a small trailer purchased with a Federal Library Grant. In 1989, a local Blue Diamond resident constructed the current 1,000-square-foot library building, providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



Budget

The Fiscal Year 2018-2019 budget for the Blue Diamond Library amounts to \$95,754. The Services and Supplies budget amounts to \$20,667.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$53,688	\$55,637	\$58,595	\$2,958	5.32%
Benefits	\$13,584	\$14,047	\$16,492	\$2,445	17.41%
Services and Supplies	\$19,905	\$20,776	\$20,667	(\$109)	(0.53%)
Expenditure Total	\$87,177	\$90,460	\$95,754	\$5,294	5.85%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Associate	-	1.00	0.63	0.63	-
Library Assistant	-	1.00	0.20	0.20	-
Totals	-	1.00	0.83	0.83	-

BUNKERVILLE LIBRARY

Background

The Bunkerville Library first opened in 1968 in a portion of the old school gym. Now housed with the Parks and Recreation Department, the library serves many Mesquite residents as well as the residents of Bunkerville. Located on West Virgin Street and North First West, the library is frequently used by the Clark County Parks and Recreation preschool program for learning materials and references. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



Budget

The Fiscal Year 2018-2019 budget for the Bunkerville Library amounts to \$82,438. The Services and Supplies budget amounts to \$5,303.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$57,655	\$58,387	\$59,633	\$1,246	2.13%
Benefits	\$14,446	\$14,399	\$17,502	\$3,103	21.55%
Services and Supplies	\$4,060	\$4,700	\$5,303	\$603	12.83%
Expenditure Total	\$76,161	\$77,486	\$82,438	\$4,952	6.39%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Associate	-	1.00	0.63	0.63	-
Library Assistant	-	1.00	0.30	0.30	-
Totals	-	1.00	0.93	0.93	-

GOODSPRINGS LIBRARY

Background

The Goodsprings Library serves the smallest community in Clark County, but this little town is full of history. Originally opened in 1968 in the living room of an old mining house owned by the parents of the librarian, the Goodsprings Library was moved into its current location next to the Goodsprings Community Center and the one-room schoolhouse in 1970. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



Budget

The Fiscal Year 2018-2019 budget for the Goodsprings Library is \$90,104. The Services and Supplies budget amounts to \$2,063.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019 Amount	Percent
Salaries	\$34,651	\$36,311	\$59,238	\$22,927	63.14%
Benefits	\$10,204	\$10,693	\$28,803	\$18,110	169.36%
Services and Supplies	\$1,856	\$2,050	\$2,063	\$13	0.63%
Expenditure Total	\$46,711	\$49,054	\$90,104	\$41,050	83.68%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Associate	1.00	-	0.75	0.75	-
Totals	1.00	-	0.75	0.75	-

INDIAN SPRINGS LIBRARY

Background

Located at the corner of Sky Road and Gretta Lane, the Indian Springs Library opened in February 1987 and serves residents from the communities of Indian Springs. The 1,200-square-foot library offers spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



Budget

The Fiscal Year 2018-2019 budget for the Indian Springs Library is \$115,750. The Services and Supplies budget amounts to \$4,951.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$68,046	\$70,738	\$88,725	\$17,987	25.43%
Benefits	\$19,693	\$21,903	\$22,074	\$171	0.78%
Services and Supplies	\$6,488	\$3,564	\$4,951	\$1,387	38.90%
Expenditure Total	\$94,227	\$96,205	\$115,750	\$19,545	20.32%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Associate	1.00	-	0.75	0.75	-
Library Assistant	-	1.00	0.48	0.48	-
Totals	1.00	1.00	1.23	1.23	-

LAUGHLIN LIBRARY

Background

The Laughlin Library operated out of a storefront in 1987 and moved into its own 15,600-square-foot facility in April 1994. The library is the District's second largest outlying branch and is located off Needles Highway. Its special collections include the history of Laughlin and gaming as well as information about the Mojave Desert. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



Budget

The Fiscal Year 2018-2019 budget for the Laughlin Library is \$876,714. The Services and Supplies budget amounts to \$62,843.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$467,486	\$477,580	\$573,269	\$95,689	20.04%
Benefits	\$195,839	\$222,212	\$240,602	\$18,390	8.28%
Services and Supplies	\$55,511	\$60,859	\$62,843	\$1,984	3.26%
Expenditure Total	\$718,836	\$760,651	\$876,714	\$116,063	15.26%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	2.00	1.00	2.47	2.47	-
Library Assistant	3.00	1.00	2.48	3.48	1.00
Outlying Branch Department Head	1.00	-	1.00	1.00	-
Page	-	4.00	1.20	1.20	-
Young People's Library/Children's Services Assistant	-	-	1.00	-	(1.00)
Totals	7.00	6.00	9.15	9.15	-

MESQUITE LIBRARY CAMPUS

Background

Located in one of the fastest growing cities in Nevada near the Utah border, the Mesquite Library began as a 2,008-square-foot facility in May 1990 and was later expanded to 5,464-square-feet in 2012. After a 1.63-acre parcel was donated by the city of Mesquite, an expanded Mesquite Library Campus opened in June 2018. The new 13,313-square-foot library is located on the southeast corner of West First North Street and Desert Road. Immediately to the north is the Learning Center, the former 5,464-square-foot library, which was redesigned and now includes a Computer Center and One-Stop Career Center to provide onsite career and job assistance. 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.



Budget

The Fiscal Year 2018-2019 budget for the Mesquite Library Campus is \$1,061,119. The Services and Supplies budget amounts to \$74,261.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$345,903	\$662,719	\$707,353	\$44,634	6.73%
Benefits	\$107,935	\$202,205	\$279,505	\$77,300	38.23%
Services and Supplies	\$33,034	\$52,047	\$74,261	\$22,214	42.68%
Expenditure Total	\$486,872	\$916,971	\$1,061,119	\$144,148	15.72%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Adult Services Assistant	1.00	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Computer Lab Assistant	1.00	2.00	1.95	1.95	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Library Assistant	1.00	6.00	4.10	4.10	-
Page	-	6.00	1.80	1.80	-
Young People's Library/Children's Services Assistant	1.00	1.00	1.60	1.60	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	8.00	15.00	14.45	14.45	-

MOAPA TOWN LIBRARY



Background

Serving the unincorporated township of Moapa, the Moapa Town Library reopened in its current facility in March 1998. Combined with the recreation center, the library is located next to the gymnasium in a 2,000-square-foot building. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.

Budget

The Fiscal Year 2018-2019 budget for the Moapa Town Library is \$80,225. The Services and Supplies budget amounts to \$6,328.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$56,919	\$56,562	\$56,761	\$199	0.35%
Benefits	\$14,552	\$14,092	\$17,136	\$3,044	21.60%
Services and Supplies	\$9,607	\$5,850	\$6,328	\$478	8.17%
Expenditure Total	\$81,078	\$76,504	\$80,225	\$3,721	4.86%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Associate	-	1.00	0.63	0.63	-
Library Assistant	-	1.00	0.30	0.30	-
Totals	-	2.00	0.93	0.93	-

MOAPA VALLEY LIBRARY

Background

The Moapa Valley Library located in Overton first opened in 1967 and expanded to its existing facility in June 1987. Located 60 miles northeast of Las Vegas, it serves residents throughout the Moapa Valley and its communities of Overton and Logandale. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



Budget

The Fiscal Year 2018-2019 budget for the Moapa Valley Library is \$300,084. The Services and Supplies budget amounts to \$19,624.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$224,565	\$234,925	\$217,193	(\$17,732)	(7.55%)
Benefits	\$78,686	\$63,026	\$63,267	\$241	0.38%
Services and Supplies	\$24,508	\$18,760	\$19,624	\$864	4.60%
Expenditure Total	\$327,759	\$316,711	\$300,084	(\$16,627)	(5.25%)

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Assistant	1.00	4.00	3.16	3.16	-
Page	-	3.00	1.05	1.05	-
Senior Library Associate	1.00	-	1.00	1.00	-
Totals	2.00	7.00	5.21	5.21	-

MOUNT CHARLESTON LIBRARY

Background

Buried in snow in the winter and cool during the hot days of summer, the Mount Charleston Library serves the beautiful community that surrounds it. The library opened in March of 1987 and is located in Old Town about 40 miles north of Las Vegas, across from the Forest Service Fire Station at an elevation of 7,200 feet. 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.



Budget

The Fiscal Year 2018-2019 budget for the Mount Charleston Library is \$78,455. The Services and Supplies budget amounts to \$12,454.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$48,224	\$52,424	\$52,779	\$355	0.68%
Benefits	\$10,841	\$11,390	\$13,222	\$1,832	16.08%
Services and Supplies	\$9,768	\$11,803	\$12,454	\$651	5.52%
Expenditure Total	\$68,833	\$75,617	\$78,455	\$2,838	3.75%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Associate	-	1.00	0.62	0.62	-
Library Assistant	-	1.00	0.48	0.48	-
Totals	-	2.00	1.10	1.10	-

SANDY VALLEY LIBRARY

Background

The growing community of Sandy Valley first began in the 1800s as the four mining communities of Kingston, Sandy, Ripley, and Platina. The Sandy Valley Library, which started as a closet in the old Community Center in 1987, now occupies 1,000-square-feet in a shared Community Center/Library. Approximately 45 miles from Las Vegas, the library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



Budget

The Fiscal Year 2018-2019 budget for the Sandy Valley Library is \$86,636. The Services and Supplies budget amounts to \$3,216.

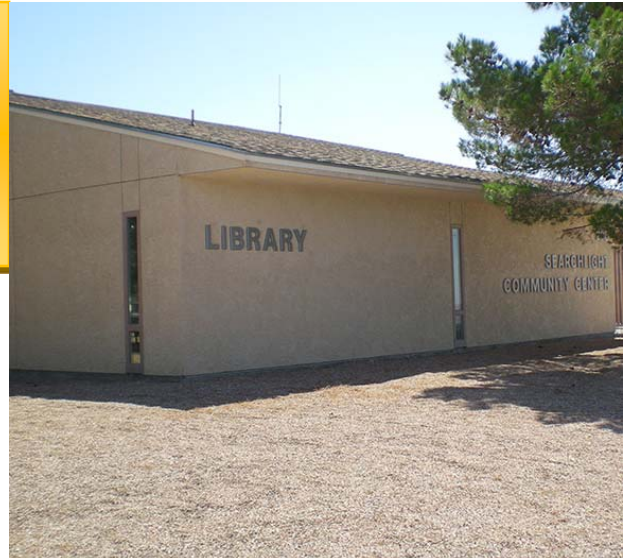
Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$49,713	\$68,344	\$68,982	\$638	0.93%
Benefits	\$9,639	\$12,493	\$14,438	\$1,945	15.57%
Services and Supplies	\$6,516	\$3,000	\$3,216	\$216	7.21%
Expenditure Total	\$65,868	\$83,837	\$86,636	\$2,799	3.34%

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Assistant	-	2.00	0.95	0.95	-
Library Associate	-	1.00	0.63	0.63	-
Totals	-	2.00	1.58	1.58	-

SEARCHLIGHT LIBRARY

Background

The mining town of Searchlight opened its first library in 1969 and it moved into a new joint facility in July 1989. Constructed with Federal Block Grant money, the library shares the building with the Health Clinic and the Searchlight Museum. Searchlight, one of the oldest communities in Nevada, is located halfway between Las Vegas and Laughlin. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



Budget

The Fiscal Year 2018-2019 budget for the Searchlight Library is \$54,214. The Services and Supplies budget amounts to \$4,130.

Expenditure by Type	FY2017 Actual	FY2018 Estimated Expenditures	FY2019 Budget	Variance FY2018 vs. FY2019	
				Amount	Percent
Salaries	\$44,770	\$49,751	\$42,076	(\$7,675)	(15.43%)
Benefits	\$10,567	\$8,236	\$8,008	(\$228)	(2.77%)
Services and Supplies	\$2,849	\$3,976	\$4,130	\$154	3.87%
Expenditure Total	\$58,186	\$61,963	\$54,214	(\$7,749)	(12.51%)

Authorized Personnel	Full Time	Part Time	FY2018 Actual FTE	FY2019 Budget FTE	Variance
Library Assistant	-	1.00	0.63	0.63	-
Library Associate	-	1.00	0.30	0.30	-
Totals	-	2.00	0.93	0.93	-

CAPITAL PROJECTS FUND

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

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 Community Engagement/Programming and Venues Services.

Expenditures for the nine major programs will total \$13.5 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, furniture, and other equipment.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	34,468	40,000	50,000	10,000	25.00%
Total Revenues	34,468	40,000	50,000	10,000	25.00%
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	1,945,251	2,725,000	4,355,700	1,530,700	56.17%
Library Materials	-	115,000	800,000	685,000	595.65%
Capital Outlay	2,706,486	21,976,600	8,370,903	(13,205,697)	(61.45%)
Total Expenditures	4,651,737	24,816,600	13,526,603	(11,289,997)	(45.49%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(4,617,269)	(24,776,600)	(13,476,603)	11,299,997	(45.61%)
Beginning Fund Balance	37,520,492	32,903,223	15,526,623	(17,376,600)	(52.81%)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	7,400,000	6,200,000	(1,200,000)	(16.22%)
Transfers (to) Other Capital Programs	(1,706,234)	-	(3,195,000)	(3,195,000)	-
Transfers from Other Capital Programs	1,706,234	-	3,195,000	3,195,000	-
Ending Fund Balance	32,903,223	15,526,623	8,250,020	(7,276,603)	(46.87%)

LIBRARY SERVICES PLATFORM (LSP) REPLACEMENT PROGRAM

Background

This program was established to account for available resources appropriated for implementation of a replacement Library Services Platform (LSP). The District replaced the previous LSP with the current LSP system in May 2016. This program has budgeted expenditures of \$100,000 for Fiscal Year 2018-2019.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	16,924	-	100,000	100,000	-
Library Materials	-	-	-	-	-
Capital Outlay	61,830	-	-	-	-
Total Expenditures	78,754	-	100,000	100,000	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	(78,754)	-	(100,000)	-	-
Beginning Fund Balance	2,066,980	281,992	281,992	-	-
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Transfers (to) Other Capital Programs	(1,706,234)	-	-	-	-
Transfers from Other Capital Programs	-	-	140,000	140,000	-
Ending Fund Balance	281,992	281,992	321,992	40,000	14.18%

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 2018-2019 will be \$955,375. Appropriations of \$3,006,903 are proposed for technology replacements and upgrade projects during Fiscal Year 2018-2019.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	871,895	620,000	1,297,000	677,000	109.19%
Library Materials	-	-	-	-	-
Capital Outlay	368,753	555,000	1,709,903	1,154,903	208.09%
Total Expenditures	1,240,648	1,175,000	3,006,903	1,831,903	155.91%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,240,648)	(1,175,000)	(3,006,903)	(1,831,903)	155.91%
Beginning Fund Balance	1,016,692	827,278	462,278	(365,000)	(44.12%)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	810,000	2,500,000	1,690,000	208.64%
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	1,051,234	-	1,000,000	1,000,000	-
Ending Fund Balance	827,278	462,278	955,375	493,097	106.67%

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 21 and 31 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 \$3.7 million for Fiscal Year 2018-2019. Appropriations of \$2.5 million are for replacements and unanticipated emergency repairs. An unexpended balance of \$1.2 million will be available for future emergencies, replacements, and repairs.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	782,163	1,800,000	2,533,700	733,700	40.76%
Library Materials	-	-	-	-	-
Capital Outlay	11,299	-	-	-	-
Total Expenditures	793,462	1,800,000	2,533,700	733,700	40.76%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(793,462)	(1,800,000)	(2,533,700)	(733,700)	40.76%
Beginning Fund Balance	4,461,727	3,668,265	2,233,265	(1,435,000)	(39.12%)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	365,000	500,000	135,000	36.99%
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	1,000,000	1,000,000	-
Ending Fund Balance	3,668,265	2,233,265	1,199,565	(1,033,700)	(46.29%)

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 \$10.7 million in available resources, a total of \$6,038,000 has been appropriated for use in Fiscal Year 2018-2019 for completing branch projects.

The remaining \$4.7 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

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	34,468	40,000	50,000	10,000	25.00%
Total Revenues	34,468	40,000	50,000	10,000	25.00%
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	36,859	40,000	40,000	-	-
Library Materials	-	-	-	-	-
Capital Outlay	2,195,561	21,081,600	5,998,000	(15,083,600)	(71.55%)
Total Expenditures	2,232,420	21,121,600	6,038,000	(15,083,600)	(71.41%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(2,197,952)	(21,081,600)	(5,988,000)	15,093,600	(71.60%)
Beginning Fund Balance	28,461,607	26,263,655	10,652,055	(15,611,600)	(59.44%)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	5,470,000	3,200,000	(2,270,000)	(41.50%)
Transfers (to) Other Capital Programs	-	-	(3,195,000)	(3,195,000)	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	26,263,655	10,652,055	4,669,055	(5,983,000)	(56.17%)

LIBRARY MATERIALS PROGRAM

Background

This program was established to provide funds for the cost of library materials for future library branches. In Fiscal Year 2018-2019 the capital funds for library materials will be used for the Opening Day Collection at the East Las Vegas Library.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	-	-	-	-	-
Library Materials	-	115,000	800,000	685,000	595.65%
Capital Outlay	-	-	-	-	-
Total Expenditures	-	115,000	800,000	685,000	595.65%
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	(115,000)	(800,000)	(685,000)	595.65%
Beginning Fund Balance	300,000	300,000	285,000	(15,000)	(5.00%)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	100,000	-	(100,000)	(100.00%)
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	515,000	-	-
Ending Fund Balance	300,000	285,000	-	(285,000)	(100.00%)

VEHICLE PURCHASE AND REPLACEMENT PROGRAM

Background

The Vehicle Purchase and Replacement Program was established in Fiscal Year 2012-2013 to maintain the reliability of the District's vehicle fleet by funding the purchase and replacement of vehicles. A total of \$200,000 has been appropriated in Fiscal Year 2018-2019.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	-	-	-	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	150,000	200,000	50,000	33.33%
Total Expenditures	-	150,000	200,000	50,000	33.33%
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	(150,000)	(200,000)	(50,000)	33.33%
Beginning Fund Balance	639,327	639,327	489,327	(150,000)	(23.46%)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	-	-
Ending Fund Balance	639,327	489,327	289,327	(200,000)	(40.87%)

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 \$200,000 has been appropriated in Fiscal Year 2018-2019 to purchase new furniture for several libraries.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	192,647	180,000	200,000	20,000	11.11%
Library Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	192,647	180,000	200,000	20,000	11.11%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(192,647)	(180,000)	(200,000)	(20,000)	11.11%
Beginning Fund Balance	574,159	381,512	201,512	(180,000)	(47.18%)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	-	-	150,000	150,000	-
Ending Fund Balance	381,512	201,512	151,512	(50,000)	(24.81%)

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. A total of \$265,000 has been appropriated in Fiscal Year 2018-2019.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	36,763	85,000	185,000	100,000	117.65%
Library Materials	-	-	-	-	-
Capital Outlay	24,269	40,000	80,000	40,000	100.00%
Total Expenditures	61,032	125,000	265,000	140,000	112.00%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(61,032)	(125,000)	(265,000)	(140,000)	112.00%
Beginning Fund Balance	-	203,968	343,968	140,000	68.64%
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	265,000	-	(265,000)	(100.00%)
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	265,000	-	190,000	190,000	-
Ending Fund Balance	203,968	343,968	268,968	(75,000)	(21.80%)

COMMUNITY ENGAGEMENT/PROGRAMMING AND VENUES SERVICES PROGRAM

Background

The Community Engagement/Programming and Venues Services 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, theatrical, and other equipment to support programming. A total of \$383,000 has been appropriated in Fiscal Year 2018-2019.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Type:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	8,000	-	-	-	-
Library Materials	-	-	-	-	-
Capital Outlay	44,774	150,000	383,000	233,000	155.33%
Total Expenditures	52,774	150,000	383,000	233,000	155.33%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(652,774)	(150,000)	(383,000)	(233,000)	155.33%
Beginning Fund Balance	-	337,226	577,226	240,000	(337,226)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	390,000	-	(390,000)	(100.00%)
Transfers (to) Other Capital Programs	-	-	-	-	-
Transfers from Other Capital Programs	390,000	-	200,000	200,000	-
Ending Fund Balance	337,226	577,226	394,226	(183,000)	(31.70%)

SUMMARY OF CAPITAL PROGRAMS/PROJECTS

Program/Project Name:	Revenues			Expenditures			
	Project Year	Transfers From Other Funds	Other	Total Cost	Cumulative Costs Thru FY 2018	2018-2019 Budget	Balance Remaining
BUILDING REPAIR AND MAINTENANCE		500,000	-	-	-	-	-
Annual Repair and Maintenance	2019	-	-	1,883,700	-	1,883,700	-
General Contingency	2019	-	-	250,000	-	250,000	-
Unanticipated Emergency Repair	2019	-	-	400,000	-	400,000	-
Total Building Repair and Maintenance		500,000	-	2,533,700	-	2,533,700	-
CAPITAL CONSTRUCTION		3,200,000	50,000	-	-	-	-
East Las Vegas Library	2019	-	-	4,538,000	-	4,538,000	-
Services & Facilities Master Plan	2019	-	-	1,500,000	-	1,500,000	-
Total Capital Construction		3,200,000	50,000	6,038,000	-	6,038,000	-
LSP REPLACEMENT	2019	-	-	100,000	-	100,000	-
TECHNOLOGY REPLACEMENTS AND UPGRADES	2019	2,500,000	-	3,006,903	-	3,006,903	-
LIBRARY MATERIALS	Ongoing	-	-	800,000	-	800,000	-
VEHICLE PURCHASE AND REPLACEMENT	Ongoing	-	-	200,000	-	200,000	-
FURNITURE PURCHASE AND REPLACEMENT	Ongoing	-	-	200,000	-	200,000	-
FINANCIAL SERVICES	Ongoing	-	-	265,000	-	265,000	-
COMMUNITY ENGAGEMENT/ PROGRAMMING AND VENUES SERVICES	Ongoing	-	-	383,000	-	383,000	-
TOTAL ALL PROGRAMS/PROJECTS		6,200,000	50,000	13,526,603	-	13,526,603	-

SPECIAL REVENUE FUNDS

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

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

Revenues:	2016-2017	2017-2018	2018-2019	Variance 2017-2018 vs.	
	Actual	Estimated	Budget	2018-2019 Budget Amount	Percent
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	963,837	1,800,000	1,800,000	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	5,828	200,000	200,000	-	-
Contributions & Donations	361,820	300,000	615,000	315,000	105.00%
Investment Income	-	-	-	-	-
Total Revenues	1,331,485	2,300,000	2,615,000	315,000	105.00%
Expenditures by Function:					
Program Delivery Services	33,140	500,000	815,000	315,000	63.00%
Program Support Services	963,837	1,800,000	1,800,000	-	-
Administrative Support Services	-	-	-	-	-
Total Expenditures	1,296,977	2,300,000	2,615,000	315,000	63.00%
Excess (Deficiency) of Revenues Over (Under) Expenditures	34,508	-	-	-	-
Beginning Fund Balance	383,086	417,594	417,594	-	-
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus/ (Deficit)	-	-	-	-	-
Ending Fund Balance	417,594	417,594	417,594	-	-

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

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	5,828	200,000	200,000	-	-
Contributions & Donations	361,820	300,000	615,000	315,000	105.00%
Investment Income	-	-	-	-	-
Total Revenues	367,648	500,000	815,000	315,000	63.00%
Expenditures by Function:					
Salaries and Benefits	-	-	-	-	-
Services and Supplies	333,084	400,000	715,000	315,000	78.75%
Library Materials	-	-	-	-	-
Capital Outlay	56	100,000	100,000	-	-
Total Expenditures	333,140	500,000	815,000	315,000	63.00%
Excess (Deficiency) of Revenues Over (Under) Expenditures	34,508	-	-	-	-
Beginning Fund Balance	226,333	260,841	260,841	-	-
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus/ (Deficit)	-	-	-	-	-
Ending Fund Balance	260,841	260,841	260,841	-	-

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

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	963,837	1,800,000	1,800,000	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	963,837	1,800,000	1,800,000	-	-
Expenditures by Function:					
Salaries and Benefits	390,548	690,000	690,000	-	-
Services and Supplies	441,476	500,000	500,000	-	-
Library Materials	131,813	150,000	150,000	-	-
Capital Outlay	-	460,000	460,000	-	-
Total Expenditures	963,837	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	-	-

DEBT SERVICE FUND

The Debt Service Fund accounts for the
Accumulation of resources for, and the
Payment of, general obligation bonds.

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 \$8,106,938 of outstanding debt as of June 30, 2018. The debt service payments for Fiscal Year 2018-2019 amount to \$7.7 million and represent 7% of the District's total budget.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2016-2017 Actual	2017-2018 Estimated	2018-2019 Budget	Variance 2017-2018 vs. 2018-2019 Budget	
				Amount	Percent
Revenues:					
Property Taxes	883	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	79,887	90,000	45,000	(45,000)	(50.00%)
Total Revenues	80,770	90,000	45,000	(45,000)	(50.00%)
Expenditures by Function:					
Program Delivery Services	-	-	-	-	-
Program Support Services	-	-	-	-	-
Administrative Support Services	26,560	40,000	30,000	(10,000)	(25.00%)
Debt Service	7,628,750	7,629,250	7,628,250	(1,000)	(0.01%)
Total Expenditures	7,655,310	7,669,250	7,658,250	(11,000)	(0.14%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(7,574,540)	(7,579,250)	(7,613,250)	(34,000)	0.45%
Beginning Fund Balance	23,260,728	15,686,188	8,106,938	(7,579,250)	(48.32%)
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Ending Fund Balance	15,686,188	8,106,938	493,688	(7,613,250)	(93.91%)

