

ADOPTED BUDGET

FISCAL YEAR
2020 – 2021

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Las Vegas-Clark County
LIBRARY
DISTRICT
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ADOPTED BUDGET

FISCAL YEAR 2020-2021

July 1, 2020 - June 30, 2021

Las Vegas-Clark County Library District

7060 W. Windmill Lane
Las Vegas, NV 89113
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Table of Contents

Budget Message

Reengineering for an Evolving Future	1
GFOA Distinguished Budget Presentation Award	6
District Overview	7
Board of Trustees	8
Organizational Chart	9
Financial Policies	10
Budget Highlights	16
Statement of Revenues, Expenditures, and Changes in Fund Balance-All Funds	18

General Fund

Statement of Revenues, Expenditures, and Changes in Fund Balance	19
General Fund Revenue Analysis	20
General Fund Expenditure Analysis	21
Other Financing Sources and Uses	22

General Fund Line Item Comparisons

Salaries and Wages Budget Comparison	23
Benefits Budget Comparison	24
Services and Supplies Budget Comparison	25
Library Materials Budget Comparison	26

Library Staffing by Department	27
--------------------------------------	----

Library Materials Budget Information	28
--	----

Department Overviews and Program Budgets

Executive Director's Office	30
Financial Services	33
Human Resources	36
General Services Overview	39
General Services Administration	40
Courier Services	42
Facilities Maintenance	44
Safety, Health, and Security	46
Vehicle Fleet Maintenance	48
Development and Planning	49
Branding and Marketing	52
Community Engagement Overview	56
Community Engagement Administration	58
Programming and Venues Services	60
Youth Services Administration	62
Literacy Services	64
Outreach Services	66
Gallery Services	68
Information Technology Overview	70
Information Technology Administration	72
Collection and Bibliographic Services	74
Access Services	76
Library Operations Overview	78
Library Operations Administration	80

Library Hours and Locations _____ 82

Urban Libraries

Urban Libraries Overview	83
Centennial Hills Library	84
Clark County Library	85
East Las Vegas Library	86
Enterprise Library	87
Meadows Library	88
Rainbow Library	89
Sahara West Library	90
Spring Valley Library	91
Summerlin Library	92
Sunrise Library	93
West Charleston Library	94
West Las Vegas Library	95
Whitney Library	96
Windmill Library	97

Outlying Libraries

Outlying Libraries Overview	98
Blue Diamond Library	99
Bunkerville Library	100
Goodsprings Library	101
Indian Springs Library	102
Laughlin Library	103
Mesquite Library Campus	104
Moapa Town Library	105
Moapa Valley Library	106
Mount Charleston Library	107
Sandy Valley Library	108
Searchlight Library	109

Capital Projects Fund _____ 110

Library Services Platform Program	111
Technology Replacements and Upgrades Program	112
Building Repair and Maintenance Program	113
Capital Construction Program	114
Library Materials Program	115
Vehicle Purchase and Replacement Program	116
Furniture Purchase and Replacement Program	117
Financial Services Program	118
Community Engagement/Programming and Venues Services Program	119

Special Revenue Funds _____ 120

Gift Fund	121
Grant Fund	122

Debt Service Fund _____ 123

Statutory Budget Calendar _____ 124

Glossary of Budgeting and Planning Terms _____ 125

BUDGET MESSAGE

**Reengineering for an Evolving
Future**

May 21, 2020

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

Reengineering for an Evolving Future

We are pleased to present the *Adopted Budget* for the Las Vegas-Clark County Library District for Fiscal Year (FY) July 1, 2020, through June 30, 2021.

The *Adopted Budget* revenue is projected at \$71,575,000, an overall 3.4% decrease as compared to the previous fiscal year. 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 non-residential property will be capped at 4.2%.

Property tax and the Consolidated Sales Tax (CTX) comprise 68.9% and 24.9%, respectively, of the District's overall revenue. Property taxes are expected to increase approximately 9.9%. After a 7.5% increase in the CTX during the prior year, government-mandated shutdowns due to the COVID-19 pandemic (coronavirus) caused an expected decrease in this tax source by approximately 26.4% during the next fiscal year.

The coronavirus had an unprecedented impact on the Southern Nevada economy, leading to the shuttering of the Las Vegas Strip, and other Las Vegas and Clark County businesses. In March 2020, when business closures and "stay at home orders" began, the CTX revenue went flat, then began declining compared to prior years until the Governor allowed limited new business activity in subsequent economic reopening phases through the remainder of Fiscal Year 2020. The shutdowns had a severe adverse effect on gaming revenues, taxable sales revenue, and wiped out jobs throughout Nevada, mostly in the more urban areas. In order to mitigate the coronavirus impact, the District took immediate budget action.

Altogether, this budget reflects a decrease in expenditures of \$12,352,676 (13.9%) as compared to prior year appropriations, specifically in the Capital Projects Fund and the General Fund. The decrease in the Capital Projects Fund of \$9.6M (70.4%) is due to substantial library branch renovation projects put on hold, even as the District completed schematic designs to achieve strategic goals at specific branches. The decrease in the General Fund of \$2.7M (3.7%) is due to a negotiated salaries and benefits adjustment, freezing vacant positions, and reducing costs in services and supplies, including suspending a planned rebranding campaign.

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 16 years a consistent practice of prudent budget development, expenditure management, and long-range planning. These financial policies and strategic goals have provided resources that have both supported District growth and maintained financial sustainability during economic downturns, whether caused by a financial mortgage crisis or a pandemic. Indeed, during fiscal year 2019-2020 the District's budget was flexible enough to support continued employment of all staff during the 75 days of Governor Sisolak's "Stay Home Nevada" orders. The District's Capital Projects Fund is the epicenter of this flexibility.

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 Services 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.

When expected revenues contribute to a higher ending fund balance for the General Fund, the District plans to transfer the General Fund reserves into the Capital Programs within the Capital Projects Fund. However, due to the coronavirus, the FY 2019-2020 budget transfer of \$6M was reduced to \$3M to provide for a sufficient fund balance in the General Fund to withstand expected ongoing economic headwinds.

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 in prior years, to allow the District to make sustainable service improvements. Moreover, the most critical capital programs have multiple year reserves while other programs were reduced to operational minimums. Thus, the District budgeted no transfers from the General Fund to the Capital Projects Fund with minimal operational impact on either fund. In fact, the financial flexibility allowed the District to pivot during challenging economic times.

The FY 2020-2021 budget includes reductions in personnel costs of approximately \$2.7 million achieved through economic concessions agreed upon with the Teamsters Local Union No. 14. The revised union contract allows the District to prepare for anticipated revenue shortfalls.

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), provide quality

children's services and programming, retain its commitment to spend 15% of its operating budget on library materials, and maintain a resilient ending fund balance.

Strategic Goals, Challenges, and Successes

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 areas 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

Due to the coronavirus, all branch renovation projects were put on hold. Today, the downturn in the national economy is having an adverse effect on the Southern Nevada economy, comparable to the Great Depression of 1929 and 2008 financial crisis, especially in the tourism, gaming, and hospitality sectors of the local economy. In April 2020, Nevada's unemployment rate experienced the largest percentage increase, reaching the highest rate among all states at 28.2 percent.¹ Nevada's total employment lost 244,800 jobs, a 17.4 percent decrease month-over-month.² Clark County experienced a deeper contraction because its share of the leisure and hospitality sector is larger. Clark County's total employment lost 205,900 jobs in April, a 20.1 percent decrease month-over-month.³ The largest decreases occurred in the leisure and hospitality sectors as expected for both Nevada and Clark County. Employment in the professional and business services and the other services sectors also experienced substantial losses. Continued unemployment claims reached 369,041 in May 2020. 284,594 or 77.1 percent were filed from Clark County.⁴

To compensate for the challenging economic conditions, the District took swift action to maintain financial sustainability, including the following:

- Increases in pay and health insurance were put on hold
- \$1.1 million in existing positions were eliminated, no new positions will be created, and as positions become vacant, they will be frozen and filled on a case-by-case basis, based on operational needs
- \$1.2 million was cut from the services and supplies budget
- All branch renovation projects were put on hold, even as the District completed schematic design of 13 branch renovations to bring in the V.2020 service model of East Las Vegas and Mesquite Library branches
- The District's rebranding campaign was suspended
- Many capital project funds were cut to operational minimums (for example, replacement funds for buildings, technology, performing arts centers, and vehicles)
- Creation of a Voluntary Employee Separation Program (VESP) to buy out senior employees who wish to leave the District voluntarily and to accrue the savings from those positions by delaying replacements and organizational restructuring

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. In the coming budget year, we will be focusing on

¹ UNLV Center for Business and Economic Resources, Bureau of Labor Statistics.

² *Id.*

³ *Id.*

⁴ Nevada Department of Employment, Training and Rehabilitation.

building resources and processes to continue making progress towards strategic goals while maintaining a sustainable budget. The VESP will provide the District with flexibility to reallocate, reorganize operations, and redevelop processes to continue moving forward with the goals of V.2020. The District will also be developing new ways of doing business along with new measures of success and goals that are intended to fully capture library cardholder experiences and engagement with library resources.

Despite challenges imposed by the coronavirus, the District is proud to be among the first libraries in Nevada and the nation to safely bring on curbside and critical community services such as access to computers and WiFi. The District understands that future work and working conditions will be different and team members will have to anticipate and adapt to post-pandemic job, service, and safety requirements to maintain the health and safety of each other and the public.

The District found ways to connect with customers, including driving digital business. 4,491 new e-card sign-ups occurred during the months of April and May 2020. Downloads in the months of March through May 2020 were up 30% (192,007 items) from the previous year, for a total of 830,907 downloads from the library's digital collections. Amazing new virtual programs have been developed and can be found on the District's new YouTube channel. In the coming budget year, we will be focusing on reorganizing the District to continue meeting service demands.

At the same time that it has dealt with the challenges posed by the local economy, the District also had a number of successes. The District continues as a top-tier library system, competitive nationally as a well-used library. In FY 2018-2019,⁵ District libraries circulated over 11.6 million items and registered over 661,000 cardholders. This makes the District one of the busiest major libraries in the country.

Additionally, 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 5.8 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. Although the District saw a slight decline of in-person visits and circulation in Fiscal Year 2019, increases were made in the following areas: cardholders, computer usage, program attendance, virtual visits to the website, and eMedia circulation.

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 financial policies provide a framework for understanding the District's budgeting philosophy. The summaries show a historical comparison and budget projections for all revenues and expenditures. The budget document clearly identifies departments and programs within departments. These programs are identified as either program delivery, program support, or administrative support programs. For each department, an overview of the department's purpose and responsibilities is provided, significant changes are noted, performance measurement/goal 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/goals are presented and explained, and detailed expenditure and staffing data are listed.

Conclusion

Southern Nevada is experiencing an unprecedented economic downturn that has impacted the United States and the rest of the world. This tumult caused restrictions on international travel, widespread uncertainty, and the shutdown of the Las Vegas Strip, all of which are likely to have far-reaching effects on the economic activity in the country for an indeterminate period. The near- and long-term impact of these factors on the Nevada economy and the District's operating activities cannot be predicted at this time but may be substantial. The FY 2020-2021 budget will guide and support the District as it continues to be a responsible, flexible, and nimble organization that puts the safety of its staff and the public first, while providing the maximum public access to resources local residents need as they navigate the economic and health disruptions of the coronavirus.

⁵ Fiscal Year 2020 statistics were not available.

Acknowledgments

The 2020-2021 *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. As a result of such efforts, the District is a proud recipient of the GFOA's Distinguished Budget Presentation Award for its FY 2019-2020 budget. Our FY 2020-2021 budget will be submitted for the award for the coming year.

Respectfully submitted,



Dr. Ronald R. Heezen
Executive Director



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

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DISTINGUISHED BUDGET PRESENTATION AWARD

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Las Vegas-Clark County Library District, Nevada**, for its Annual Budget for the fiscal year beginning **July 1, 2019**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Las Vegas-Clark County Library District
Nevada**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director

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DISTRICT OVERVIEW

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | 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 1.6 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 with a per capita income of \$47,090.* The District's libraries are well used.** In Fiscal Year 2019***, 11.6 million items were checked out and over 5.8 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, the North Las Vegas Library District, and the Boulder City Library District. There is a total of 25 branches in the District. Fourteen are located throughout the Las Vegas valley and are known as the "urban branches," including Meadows Library, an outreach branch located inside the Stupak Community Center. Eleven are located throughout the rest of Clark County in Blue Diamond, Bunkerville, Goodsprings, Indian Springs, Laughlin, Mesquite, Moapa (Town and Valley), Mt. Charleston, Sandy Valley, and Searchlight. These branches are known as the "outlying branches." Administrative and support functions are located at the Windmill Library and Service Center in the southwestern part of the valley.

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

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.

* UNLV Center for Business and Economic Resources.

** PLDS Survey was suspended indefinitely; national rankings no longer available.

*** Fiscal Year 2020 statistics were not available.

BOARD OF TRUSTEES

MAY 2020



Felipe A. Ortiz
CHAIR



Shannon Bilbray-Axelrod
VICE CHAIR



Elizabeth Foyt
SECRETARY



Kelly D. Benavidez
TREASURER



Marilyn Francis Drake



José L. Meléndrez



Sandra Ramaker



Dr. Keith Rogers



Robin Wadley-Munier



Brian Wilson



Dr. Ronald R. Heezen
EXECUTIVE DIRECTOR

LIBRARY DISTRICT MISSION STATEMENT

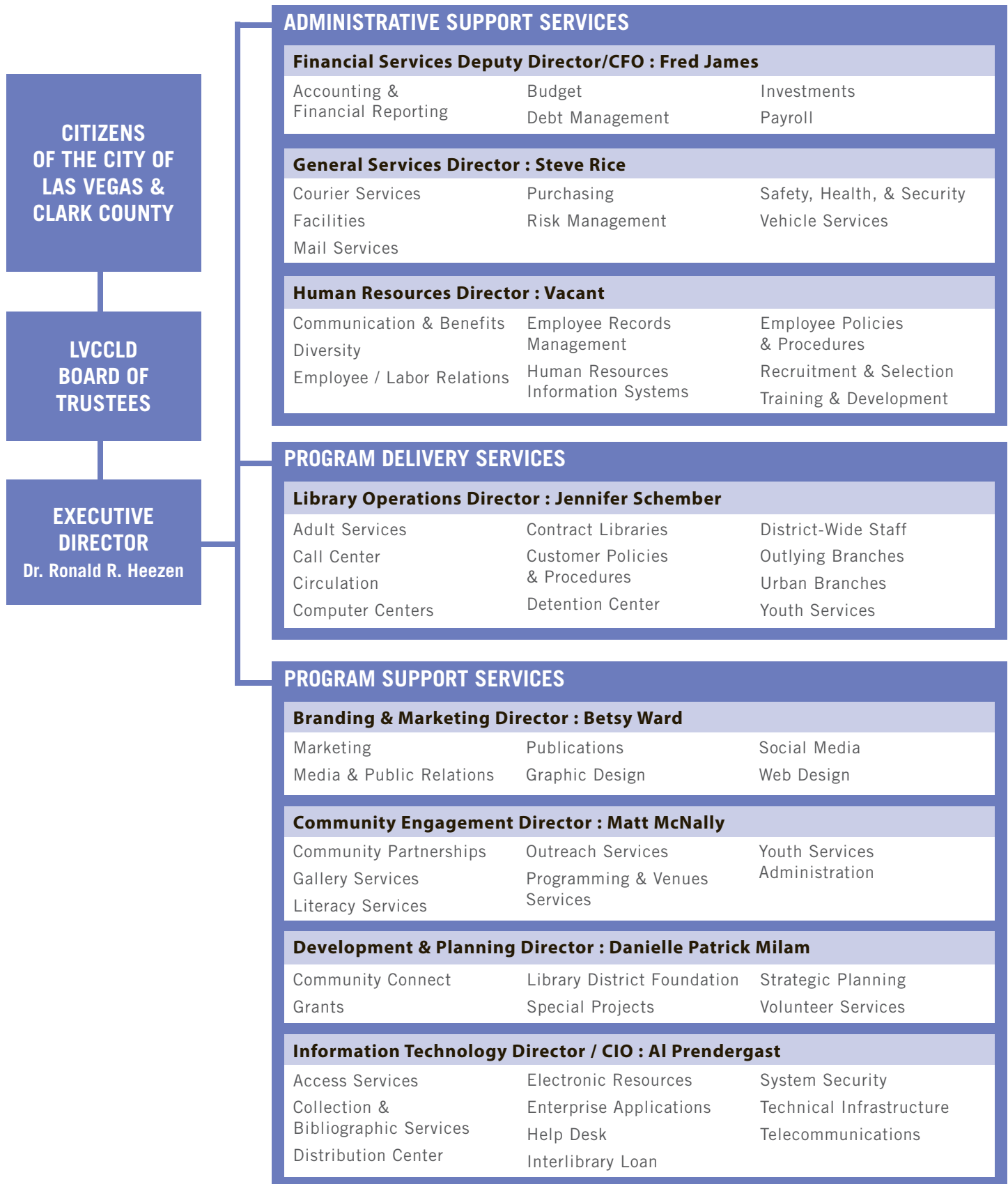


The Las Vegas-Clark County Library District nurtures the social, economic, and educational well-being of people and communities. The District is committed to building communities of people who can come together to pursue their individual and group aspirations.



ORGANIZATIONAL CHART

MAY 2020



FINANCIAL POLICIES

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Financial Policies

Financial Policies

The District's financial policies serve as a guide to provide the Board of Trustees (the "Board") and management with a panoramic view of the economic environment to better assess relevant conditions and their impact over the long-term. The following policies provide a decision-making framework for ensuring the District meets short-term and long-term goals, as developed through its strategic planning process. The District's financial policies are based on a variety of sources, including Nevada Revised Statutes (NRS). The District shall adopt an annual budget in accordance with NRS 354.472.

The budget reflects the general principles or plans that guide the actions taken for the future. The budget makes specific attempts to link desired goals and policy direction to the District's actual day-to-day activities. It also helps to maintain an understanding of the various operations of the District and how they relate to each other, and to the attainment of the policy issues and goals of the Board.

The Department Overviews and Program Budgets describe the performance measures/goals and objectives of the District's functional units as they relate to broader policy issues and goals. The departments operate primarily through the General Fund, but support other major funds through capital projects management, and non-major funds through grant/gift/debt management. For example, Literacy Services supports the Limitless Learning area, by achieving its performance measure goals with the aid of federal grants and in-kind matches of resources from the General Fund.

Basis of Budgeting and Accounting

All budgets are adopted on a basis consistent with accounting principles generally accepted in the United States and used by the District for financial reporting, the modified accrual basis. The fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under NRS 354.474, legally adopted budgets are only required for "local governments." Therefore, annual budgets are not prepared for the District's component units, which do not meet this criteria because they are nonprofit corporations legally separate from the District, with no right to levy.

The District uses the following procedures to establish, modify, and control budgetary data:

Budget Process

1. Prior to April 15, the District submits the tentative budget for the next fiscal year, commencing on July 1, to the State of Nevada (the State) Department of Taxation. The Las Vegas City Council and the Clark County Board of Commissioners have the ability to reject the tentative budget prior to its submission to the State. The budget, as submitted, contains the proposed expenditures and the means of financing them.
2. The State Department of Taxation notifies the District of its acceptance of the tentative budget.
3. Public hearings are conducted on the Thursday after the third Monday in May.
4. After all changes have been noted and the hearings closed, the Board adopts the budget on or before June 1.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Financial Policies

Long-range Financial Policies/ Planning

5. Augmentations of the budget are accomplished through formal Board action.
6. The NRS require budget controls to be exercised at the function level. The Executive Director of the District (the "Director") is authorized to transfer budget amounts between functions within a fund. However, the Board's approval is required for all transfers between funds.
7. The District cannot expend any money, incur any liability, or enter into any contract, which by its terms involves the expenditure of money in excess of the amount appropriated for a given function, except for bond payments, short-term financing payments, and any other long-term contracts expressly authorized by law.
8. All unencumbered appropriations lapse at the fiscal year end, except for amounts appropriated for specific capital projects or Federal and State grant expenditures.

To maintain the sustainability of operations, the District completes a five-year to a fifteen-year financial forecast annually to evaluate the impact of changing economic conditions, revenue and expenditure trends, and the impact of new proposed economic strategies. Management uses the forecasts to assist in negotiations with collective bargaining units, manage vacant positions, and evaluate possible strategies as the District strives to maintain fiscal integrity through sound financial policies.

The District closely monitors local economic conditions, including housing prices and sales, consumer spending, and the local travel and tourism industry. Based on the outcome of these factors, the District will make annual adjustments to its budgeted expenditures to maintain a balanced budget. To be balanced, expenditures are budgeted so as not to exceed the total of revenues and beginning fund balance within a fund. In other words, a balanced budget results in a positive ending fund balance at the end of the fiscal year.

Other efforts to ensure sustainability include maintaining a higher ending fund balance, higher than the healthy financial cushion of 5% to 10% ratio of the ending fund balance to the General Fund expenditures. It is the District's policy that "one time" resource inflows not be used for operating purposes. Accordingly, the District normally maintains a General Fund balance greater than 10% depending on economic conditions and operational need. Any surplus exceeding this threshold may be transferred to the Capital Projects Fund. During an economic downturn, any funds transferred from the General Fund to the Capital Projects Fund can be, and will be, used to augment the General Fund. Fund balance fluctuations in the Capital Projects Fund result from the adjustments made to the amounts transferred from the General Fund to the Capital Projects Fund, if any, depending on the needs of the General Fund.

The implementation of these procedures reflects the District's conservative and sound stewardship of resources during past and present volatile economic periods. Such practices also provide resources for the District to implement growth initiatives.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Financial Policies

Capital Improvement Program

The Capital Improvement Plan (the "CIP") for the District is a multi-year plan for financing District library media materials acquisition, facility construction, improvements, and equipment acquisition and replacement. The CIP is reviewed and updated annually in conjunction with the preparation of the District's operating budget. The CIP identifies the projects and programs anticipated to be funded in the District General Fund, and any special revenue and capital funds.

The District supports its capital related expenditures from a variety of sources including, but not limited to, the District General Fund, General Fund transfers to the Capital Projects Fund, and grants, gifts, or donations.

The District General Fund has evolved as the primary source of funds for the District's capital expenditure needs including funds for operating capital and major maintenance of facilities as well as expansion of facilities. The primary sources of funds for the General Fund are ad valorem (property) taxes and intergovernmental revenues, which primarily represents the Consolidated Tax. In combination, these sources represent approximately 97 percent of the Fiscal Year 2020-2021 General Fund budgeted revenues. The balance of the revenues is comprised of charges for services, fines and forfeits, investment income, and other miscellaneous revenues.

It is the District's policy to capitalize expenditures greater than \$5,000 for equipment purchases and facility improvements with useful lives greater than one year. Total budgeted capital expenditures for all funds for FY 2021 is \$12.4 million. Significant nonrecurring capital expenditures normally include major projects such as new buildings, major renovations or replacements, and new technology. In FY 2021, these costs include \$600,000 for a building chiller and \$402,000 for technology replacements and upgrades, budgeted in the Capital Projects Fund. The District does not anticipate significant fluctuations in existing operating costs, savings, or revenues resulting from these capital expenditures. However, improved technology related to capital expenditures will likely result in lower maintenance and energy costs. The General Services and Information Technology departments describe the budgets and performance measures/goals related to these purchases.

The goals of the Capital Improvement Program are as follows:

- Assess capital needs
- Identify funding sources for those capital projects/programs, which will enable the District to meet the demand for library services
- Establish priorities among projects to make the best use of District financial resources

The CIP review and rating process undertaken by District management serves as an effective tool for determining which capital items are appropriate for consideration in the CIP. Each of the requests is evaluated and rated within the following categories of need:

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Financial Policies

- Public health/safety, mandated programs, Board irrevocable commitment, and phase completion
- Service delivery, fiscal impact, leverage
- Maintenance/replacement, project interdependence, severity of forgoing project, conformance with plan/policies

Primary consideration is given to capital projects which are necessary to eliminate safety or health hazards, mandated by law, essential to comply with irrevocable commitments by the Board of Trustees, essential to complete a project phase, or deemed to have a very high positive economic impact. Secondary consideration is given to projects which are justifiable through a cost-benefit analysis, significantly improve service delivery, leverage funding from other sources such as federal or state reimbursements, or required urgent maintenance.

Any decisions relating to facility expansion, in the current economic and political environment are evaluated with specific attention to three areas: the District's ability to maintain any new facilities without eroding resources for existing facilities, the recent escalations in building materials costs, and consideration of recent efforts to constrain tax revenues that support state and local government services.

Whenever new facilities are considered for the CIP, the District staff evaluates the impact of the addition on the budget. Care is taken to ensure the District has sufficient resources to maintain any new facilities without compromising resources needed for existing facilities. During the 2005 session of the Nevada Legislature, a property tax cap was adopted that essentially limited the increase in taxes to 3 percent for owner-occupied residential property and to 8 percent for all other properties. New growth comes onto the tax roll at full taxable value. It is the new growth component that has largely driven the increase in property tax revenues for the District which would otherwise be limited by the cap. Beyond that, there is a continuing effort by citizen groups to reduce further growth in governmental expenditures. While any initiative limiting taxes would not become effective for at least five years because such an initiative must be approved twice by the voters, it is quite possible that the Legislature may choose to act to limit taxes in a manner somewhat similar to that proposed in the initiative and keep any such expenditure-constraining measures within the purview of the Legislature. The District has carefully planned its major maintenance and facility expansion program with this fiscal environment as a backdrop.

It should be noted that the Board has adopted the policy that 15 percent of the General Fund expenditures will be for library materials, a component of capital outlay. This policy reflects the philosophy of the Trustees to make the District collection and facilities responsive to the needs expressed by its users. The library materials component of the FY 2020-2021 Budget represents all of the General Fund capital budget.

Debt Management

Although the District has no outstanding debt, analysis of the District's debt position is important, as growth in the District has resulted in an increased need for capital

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Financial Policies

financing. The purpose of the District's Debt Management Policy is to manage the issuance of the District's debt obligations and maintain the District's ability to incur debt and other long-term obligations at favorable interest rates for capital improvements, facilities, and equipment that are beneficial to the residents of the District and necessary for essential services.

The District has authority pursuant to Nevada state statutes to issue general obligation bonds. Ad valorem bonds constitute direct and general obligations of the District, and the full faith and credit of the District is pledged for the payment of principal and interest, subject to Nevada constitutional and statutory limitations on the aggregate amount of ad valorem taxes. The District has no outstanding bonds being supported with ad valorem taxes and does not anticipate the issuance of such bonds.

General obligation bonds supported with General Fund operating revenues constitute a direct and general obligation of the District, and the full faith and credit of the District is pledged for the payment of principal and interest. The District has no outstanding bonds being supported with General Fund operating revenues and does not anticipate the issuance of such bonds.

The Debt Capacity Analysis is premised on the idea that resources, as well as need, should drive the District's debt issuance program. Proposed long-term financings are linked with the economic, demographic, and financial resources expected to be available to pay for that debt. The primary emphasis of the analysis is the impact of the District's projected capital financing requirements on the credit quality of its debt obligations. The District strives to ensure that, as it issues future debt, its credit quality and market access will not be impaired.

State statutes limit the aggregate principal amount of the District's general obligation indebtedness to 10 percent of the District's reported assessed valuation. Based upon the fiscal year 2020 assessed value (\$69,398,544,881), the District's statutory debt limitation is \$6,939,854,488. The following table represents the District's outstanding general obligation indebtedness with respect to its statutory debt limitation.

STATUTORY DEBT LIMITATIONS Las Vegas-Clark County Library District As of June 30, 2020

Statutory Debt Limitation	\$6,939,854,488
Less: Outstanding General Obligation Indebtedness	<u>0</u>
Additional Statutory Debt Capacity	\$6,939,854,488

The Director is responsible for administration of the District's financial policies. The Board is responsible for the approval of any form of District borrowing and the details associated therewith.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Financial Policies

The Director will coordinate the size of issuance, debt structuring, repayment sources, and determination of mix and method of sale, with the approval of the Board.

Bonding will be used to finance or refinance only those capital improvements and long-term assets, or other costs directly associated with financing of a project, which have been determined to be beneficial to a significant proportion of the citizens in the District, and for which repayment sources have been identified.

The CIP is a five-year plan for maintaining existing infrastructure and building new facilities to meet demands from growth. It is used to link the District's physical development planning with fiscal planning.

Debt financing has given the District the ability to grow with the community and continue providing services needed by its residents. However, without current debt service obligations, the District has been able to build reserves needed to weather challenging economic conditions. Surplus funds in the General Fund, which are transferred to the Capital Projects Fund, can be transferred back to the General Fund as needed. In the alternative, the District can forego budgeted transfers from the General Fund to the Capital Projects Fund in order to support operations under revenue shortfalls.

Investments

The District has a formal investment policy that is designed to ensure conformity with the NRS and to limit exposure to investment risks as described below.

Allowable District investments include obligations of the U.S. Treasury and U.S. agencies, not to exceed ten years maturity; negotiable notes or short-term negotiable bonds issued by other local governments of the State; bankers' acceptances eligible for rediscount with Federal Reserve Banks, not to exceed 180 days maturity and 20% of total investments; commercial paper having an "A-1" rating or equivalent, not to exceed 270 days maturity and 20% of total investments; and money market mutual equivalent or in repurchase agreements fully collateralized by such securities.

When investing monies, the District is required to comply with the NRS. District monies must be deposited with federally insured banks. The District is authorized to use demand accounts, time accounts, and certificates of deposit. The NRS do not specifically require collateral for demand deposits, but do specify that collateral for time deposits may be of the same type as those described for permissible State investments. Permissible State investments are similar to allowable District investments, described above, except that some State investments are for longer terms and include securities issued by municipalities outside of the State.

BUDGET HIGHLIGHTS

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Budget Highlights

Budget Highlights

The 2020-2021 *Adopted Budget* for all funds amounts to \$76,768,568 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 \$70,084,868. The \$4.1 million Capital Projects budget will fund 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 \$10,000, is dedicated to repaying money borrowed by the District.

The total 2020-2021 budget for all funds represents a net decrease of \$12,352,676 or 13.86% as compared to prior year appropriations. The decrease of \$9.6 million in the Capital Projects Fund is due to the Facilities Master Plan project being put on hold. The Debt Service Fund remained the same as the District made its final debt service payment in January 2019.

Revenues

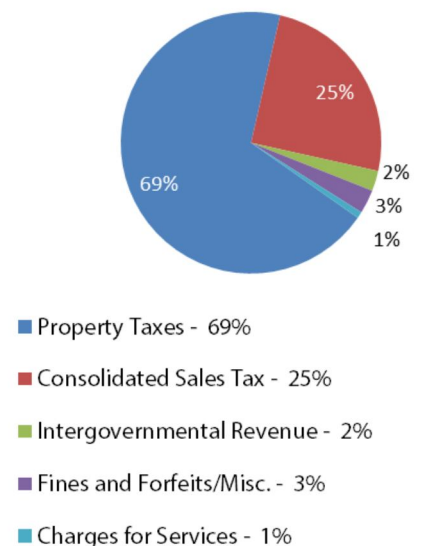
The District's revenue is projected at \$71,575,000, a 3.36% decrease as compared to 2019-2020. Property tax and the Consolidated Sales Tax (CTX) reflect 94% of the District's overall revenue sources. Property taxes and the CTX amount to 69% and 25% of total revenue, respectively. Property taxes increased by 9.9% due primarily to positive growth in the assessed values for residential and commercial properties. The CTX decreased by 26.4% from the prior year, due to expected decreased levels in consumer spending especially during the COVID-19 pandemic period, on which this tax is based.

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

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

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 \$70,084,868 budget is a 3.72% decrease as compared to the 2019-2020 budget and reflects a decrease in salaries of approximately 1.8%. Fiscal year priorities identified by the Board are provided for in the General Fund budget. The Adopted Budget appropriation for library materials is \$10,509,384, which is 15% of General Fund expenditures. General Fund expenditures are allocated to ensure 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
\$71,575,000**



LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Budget Highlights

Expenditures

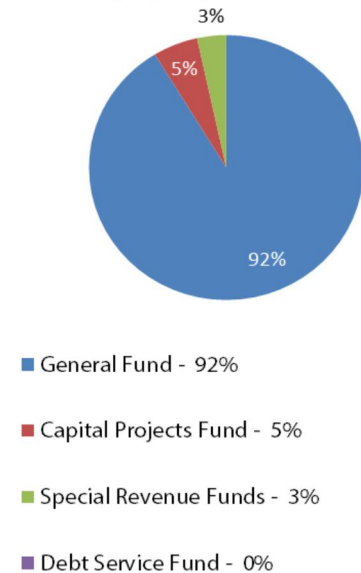
One measure of the District's financial strength is the level of fund balance, i.e., accumulated revenues in excess of expenditures. It is estimated that the District's unrestricted General Fund balance will amount to \$15,019,720 or 21% of expenditures by the end of 2020-2021. This balance is within our current 10% to 25% 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 \$8.4 million. Budgeted expenditures for the Fiscal Year 2020-2021 budget are \$4.1 million as follows: Technology Replacements and Upgrades, \$1.8 million; Building Repair and Maintenance, \$1.4 million; Vehicle Purchase and Replacement, \$50K; Furniture Purchase and Replacement, \$50K; Financial Services \$0.3 million, and Community Engagement/Programming and Venues Services, \$0.5 million. For Fiscal Year 2020-2021 there are no budgeted expenditures for Capital Construction, Library Materials, and Library Services Platform.

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 expenditures amount to \$10,000 in the 2020-2021 Fiscal Year.

Total Expenditures - All Funds
\$76,768,568



STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

— ALL FUNDS

2018-2019 through 2020-2021

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
					Amount	Percent
Revenues:						
Property Taxes	43,021,659	46,610,528	44,855,000	49,300,000	4,445,000	9.91%
Consolidated Sales Tax	23,443,319	20,742,890	24,185,000	17,800,000	(6,385,000)	(26.40%)
Intergovernmental Revenue	1,075,934	1,800,000	1,800,000	1,800,000	-	-
Charges for Services	603,862	486,708	670,000	570,000	(100,000)	(14.93%)
Fines and Forfeits	757,254	555,000	900,000	450,000	(450,000)	(50.00%)
Miscellaneous Revenue	501,591	945,000	965,000	965,000	-	-
Contributions & Donations	507,005	713,745	615,000	615,000	-	-
Investment Income	473,060	158,412	75,000	75,000	-	-
Total Revenues	70,383,684	72,012,283	74,065,000	71,575,000	(2,490,000)	(3.36%)
Expenditures by Fund:						
General	62,939,189	64,709,669	72,794,944	70,084,868	(2,710,076)	(3.72%)
Capital Projects	13,389,656	4,585,100	13,701,300	4,058,700	(9,642,600)	(70.38%)
Special Revenue	1,331,092	2,615,000	2,615,000	2,615,000	-	-
Debt Service	7,636,822	10,000	10,000	10,000	-	-
Total Expenditures	85,296,759	71,919,769	89,121,244	76,768,568	(12,352,676)	(13.86%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(14,913,075)	92,514	(15,056,244)	(5,193,568)	9,862,676	(65.51%)
Beginning Fund Balance	40,663,016	25,749,941	25,749,941	25,842,455	92,514	0.36%
Other Financing Sources and Uses:						
Transfers (to) Other Funds	(6,200,000)	(3,000,000)	(6,000,000)	-	6,000,000	(100.00%)
Transfers from Other Funds	6,200,000	3,000,000	6,000,000	-	(6,000,000)	(100.00%)
Projected Surplus/ (Deficit)	-	-	-	-	-	-
Ending Fund Balance	25,749,941	25,842,455	10,693,697	20,648,887	9,955,190	93.09%

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

2018-2019 through 2020-2021

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
					Amount	Percent
Revenues:						
Property Taxes	43,021,608	46,610,528	44,855,000	49,300,000	4,445,000	9.91%
Consolidated Sales Tax	23,443,319	20,742,890	24,185,000	17,800,000	(6,385,000)	(26.40%)
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	603,862	486,708	670,000	570,000	(100,000)	(14.93%)
Fines and Forfeits	757,254	555,000	900,000	450,000	(450,000)	(50.00%)
Miscellaneous Revenue	399,582	745,000	765,000	765,000	-	-
Contributions & Donations	211,346	98,745	-	-	-	-
Investment Income	111,160	98,412	15,000	15,000	-	-
Total Revenues	68,548,131	69,337,283	71,390,000	68,900,000	(2,490,000)	(3.49%)
Expenditures by Function:						
Program Delivery Services	28,025,789	27,442,500	31,644,749	28,149,993	(3,494,756)	(11.04%)
Program Support Services	23,103,327	24,749,067	26,174,034	24,560,305	(1,613,729)	(6.17%)
Administrative Support Services	11,810,073	12,518,102	14,976,161	17,374,570	2,398,409	16.01%
Total Expenditures	62,939,189	64,709,669	72,794,944	70,084,868	(2,710,076)	(3.72%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	5,608,942	4,627,614	(1,404,944)	(1,184,868)	220,076	(15.66%)
Beginning Fund Balance	15,168,032	14,576,974	14,576,974	16,204,588	1,627,614	11.17%
Other Financing Sources and Uses:						
Transfers (to) Other Funds	(6,200,000)	(3,000,000)	(6,000,000)	-	6,000,000	(100.00%)
Transfers from Other Funds	-	-	-	-	-	-
Projected Surplus/ (Deficit)	-	-	-	-	-	-
Ending Fund Balance	14,576,974	16,204,588	7,172,030	15,019,720	7,847,690	109.42%

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

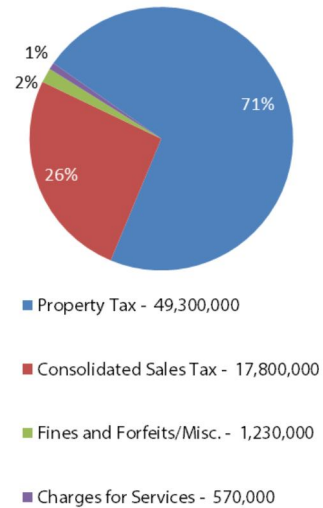
Adopted Budget | FY 2021 | General Fund

Revenue Analysis

General Fund Revenue Analysis

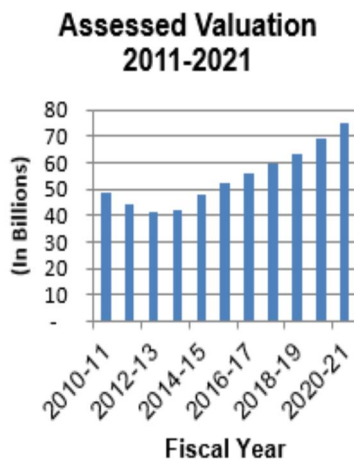
The 2020-2021 budget projects General Fund revenue at \$68,900,000, a 3.5% decrease as compared to the 2019-2020 budget. Major revenue sources are Property Taxes and Consolidated Sales Tax, which account for 97% of the General Fund's revenue sources. Other sources of revenue include intergovernmental, charges for services, fines and forfeits, investment income, and other miscellaneous revenue.

Total Revenues - General Fund
\$68,900,000



Property Taxes

Property taxes are \$49.3 million and represent 71% of General Fund resources. Property tax revenue increased \$4.4 million, or 9.9%, 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 \$0.0878 that represents the base rate allowed to support operations and an additional \$0.0064 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 2020-2021 Fiscal Year is \$75.2 billion, an 8.3% increase over 2019-2020.



The District's assessed valuation increased from \$49.0 billion in 2010-2011 to \$75.2 billion in 2020-2021, a 53.1% increase. The graph depicted above shows the fluctuation in the District's assessed valuation over the last ten years.

Consolidated Sales Tax

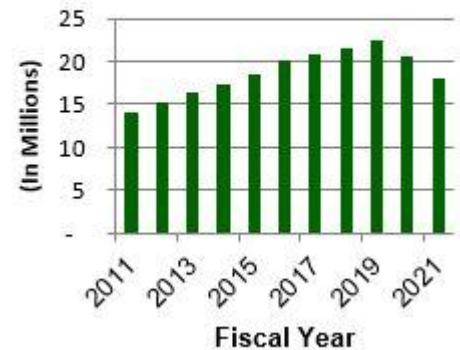
The Consolidated Sales Tax (CTX) is State-allocated revenue and is comprised of Basic City-County Relief Taxes, Supplemental City-County Relief Taxes, Cigarette Taxes, Liquor Taxes, the Governmental Services Tax (previously named the Motor Vehicle Privilege Tax) and Real Estate Property Transfer Taxes. 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.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | General Fund

The CTX is the second largest source of revenue in the General Fund, accounting for 26% 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 \$17.8 million, a 13.0% decrease from estimated 2019-2020 levels due to expected declines in consumer spending, especially during the COVID-19 pandemic period, on which this tax is based.

**Consolidated Sales Tax Revenue
2011-2021**



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 the North Las Vegas Library District and the Boulder City Library District. Charges for services amount to \$570,000 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 2020-2021 is \$450,000.

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 \$70,084,868, a 3.7% decrease from the 2019-2020 budget. The General Fund budget is divided into three major categories or functions. The major functions are Program Delivery Services (40%), Program Support Services (35%), and Administrative Support Services (25%).

Expenditure by Function

Program Delivery Services

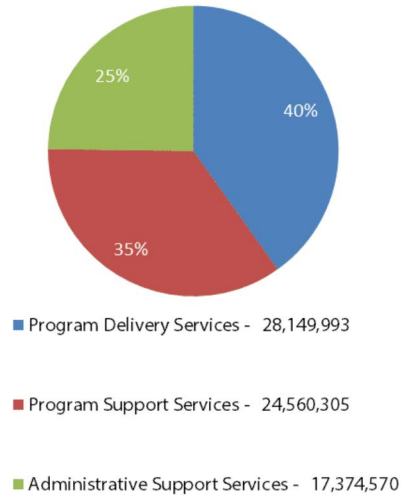
Program Delivery Services is responsible for the activities necessary to provide library services to the District and includes Library Operations Administration, Branch Services, and the Contract Libraries. The Program Delivery Services budget amounts to \$28,149,993, a decrease of \$3.5 million or 11.0% as compared to the 2019-2020 budget.

Expenditure Analysis

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | General Fund

Total Expenditures by Function
\$70,084,868



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 \$24,560,305, a decrease of \$1,613,729 or 6.2% as compared to the 2019-2020 budget.

Administrative Support Services

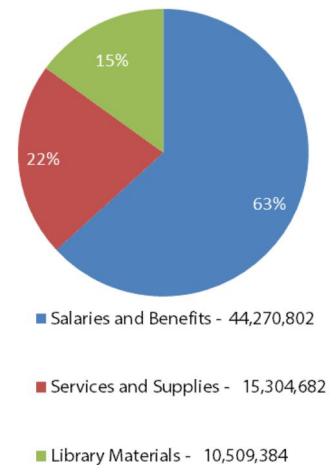
Administrative Support Services consists of Financial Services, General Services, and Human Resources. The Administrative Support Services budget is \$17,374,570, an increase of \$2,398,409, or 16.0% from 2019-2020 levels.

Expenditures by Activity

The major expenditures for the General Fund are Salaries and Benefits (63%), Services and Supplies (22%), 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 27. Line item detail for Salaries and Benefits, Services and Supplies, and Library Materials are provided on pages 23 through 26. A brief narrative description of variances within functions, department programs, and Special Revenue Funds completes the budget document.

Total Expenditures by Activity
\$70,084,868



Other Financing Sources and Uses

Transfers to Other Funds

The District has initiated a multi-year strategy to establish reserves to fund a comprehensive program for maintenance and repair of District buildings and infrastructure; telecommunication hardware and software systems, including replacing and upgrading personal computers and software; and funding for new construction projects. In Fiscal Year 2020-2021, there are no planned transfers from the General Fund to the Capital Projects Fund.

GENERAL FUND SALARIES AND WAGES BUDGET COMPARISON

2018-2019 through 2020-2021

	2018-2019 Actual	2019-2020 Estimated Expenditures	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	287,029	300,713	299,715	(998)	(0.33%)
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	614,795	647,336	669,276	21,940	3.39%
Human Resources	1,312,358	1,653,173	1,867,233	214,060	12.95%
General Services					
General Services Administration	648,687	686,530	691,900	5,370	0.78%
Courier Services	304,411	335,090	334,380	(710)	(0.21%)
Facilities Maintenance	841,101	857,094	852,210	(4,884)	(0.57%)
Safety, Health, and Security	75,086	77,452	78,755	1,303	1.68%
Vehicle Fleet Maintenance	-	-	-	-	-
PROGRAM SUPPORT SERVICES					
Development and Planning	315,353	332,949	330,420	(2,529)	(0.76%)
Branding and Marketing	722,228	765,845	769,853	4,008	0.52%
Community Engagement					
Community Engagement Administration	134,010	141,353	139,820	(1,533)	(1.08%)
Programming and Venues Services	1,608,254	1,849,286	1,833,095	(16,191)	(0.88%)
Youth Services Administration	136,538	139,750	144,258	4,508	3.23%
Literacy Services	194,573	211,764	210,728	(1,036)	(0.49%)
Outreach Services	281,861	470,590	310,187	(160,403)	(34.09%)
Gallery Services	96,798	105,189	106,025	836	0.79%
Information Technology					
Information Technology Administration	1,339,034	1,513,673	1,462,991	(50,682)	(3.35%)
Collection and Bibliographic Services	1,201,462	1,284,400	1,270,279	(14,121)	(1.10%)
Access Services	574,703	607,685	622,669	14,984	2.47%
PROGRAM DELIVERY SERVICES					
Library Operations Administration	869,442	1,235,876	1,129,004	(106,872)	(8.65%)
Urban Branches					
Centennial Hills	1,373,633	1,470,302	1,388,636	(81,666)	(5.55%)
Clark County	1,767,410	1,929,019	1,917,433	(11,586)	(0.60%)
East Las Vegas	1,134,486	1,318,065	1,310,751	(7,314)	(0.55%)
Enterprise	940,585	1,013,584	967,259	(46,325)	(4.57%)
Meadows	78,118	97,370	97,023	(347)	(0.36%)
Rainbow	1,323,883	1,398,192	1,380,497	(17,695)	(1.27%)
Sahara West	1,754,827	1,800,432	1,729,891	(70,541)	(3.92%)
Spring Valley	1,161,144	1,273,193	1,208,760	(64,433)	(5.06%)
Summerlin	1,016,775	1,082,947	1,041,255	(41,692)	(3.85%)
Sunrise	1,030,386	1,092,985	1,096,385	3,400	0.31%
West Charleston	1,195,421	1,255,599	1,199,400	(56,199)	(4.48%)
West Las Vegas	1,040,956	1,107,091	1,107,574	483	0.04%
Whitney	1,000,643	1,065,016	1,065,732	716	0.07%
Windmill	1,227,080	1,308,811	1,249,070	(59,741)	(4.56%)
Outlying Branches					
Blue Diamond	59,121	61,684	61,930	246	0.40%
Bunkerville	61,833	62,746	42,944	(19,802)	(31.56%)
Goodsprings	45,688	46,568	46,236	(332)	(0.71%)
Indian Springs	74,420	77,195	76,923	(272)	(0.35%)
Laughlin	432,737	467,695	468,069	374	0.08%
Mesquite	731,001	762,379	745,589	(16,790)	(2.20%)
Moapa Town	60,666	59,731	59,608	(123)	(0.21%)
Moapa Valley	211,554	228,197	214,753	(13,444)	(5.89%)
Mt. Charleston	50,296	55,557	54,440	(1,117)	(2.01%)
Sandy Valley	72,408	72,005	72,513	508	0.71%
Searchlight	46,410	43,949	45,506	1,557	3.54%
Total Salaries and Wages	29,449,204	32,366,060	31,770,975	(595,085)	(1.84%)

GENERAL FUND BENEFITS BUDGET COMPARISON

2018-2019 through 2020-2021

	2018-2019 Actual	2019-2020 Estimated Expenditures	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	103,642	117,174	112,539	(4,635)	(3.96%)
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	247,534	280,695	267,373	(13,322)	(4.75%)
Human Resources	555,731	949,526	970,438	20,912	2.20%
General Services					
General Services Administration	233,106	264,017	256,430	(7,587)	(2.87%)
Courier Services	164,121	188,630	182,018	(6,612)	(3.51%)
Facilities Maintenance	381,953	423,760	392,952	(30,808)	(7.27%)
Safety, Health, and Security	32,610	42,800	40,493	(2,307)	(5.39%)
Vehicle Fleet Maintenance	-	-	-	-	-
PROGRAM SUPPORT SERVICES					
Development and Planning	127,352	144,399	138,317	(6,082)	(4.21%)
Branding and Marketing	284,144	337,449	304,365	(33,084)	(9.80%)
Community Engagement					
Community Engagement Administration	53,074	60,705	57,849	(2,856)	(4.70%)
Programming and Venues Services	613,908	746,101	699,105	(46,996)	(6.30%)
Youth Services Administration	51,850	58,026	56,522	(1,504)	(2.59%)
Literacy Services	61,666	69,520	68,134	(1,386)	(1.99%)
Outreach Services	123,745	212,931	148,902	(64,029)	(30.07%)
Gallery Services	49,141	55,784	55,067	(717)	(1.29%)
Information Technology					
Information Technology Administration	573,541	716,460	660,300	(56,160)	(7.84%)
Collection and Bibliographic Services	536,545	607,554	571,751	(35,803)	(5.89%)
Access Services	224,950	253,008	244,555	(8,453)	(3.34%)
PROGRAM DELIVERY SERVICES					
Library Operations Administration	332,944	430,455	446,298	15,843	3.68%
Urban Branches					
Centennial Hills	474,540	542,227	485,601	(56,626)	(10.44%)
Clark County	585,113	714,513	676,637	(37,876)	(5.30%)
East Las Vegas	409,477	518,769	495,340	(23,429)	(4.52%)
Enterprise	353,278	406,575	362,940	(43,635)	(10.73%)
Meadows	36,559	69,268	61,066	(8,202)	(11.84%)
Rainbow	444,636	513,000	475,989	(37,011)	(7.21%)
Sahara West	622,157	688,677	626,390	(62,287)	(9.04%)
Spring Valley	397,363	473,974	412,090	(61,884)	(13.06%)
Summerlin	370,609	398,803	376,388	(22,415)	(5.62%)
Sunrise	381,320	436,087	415,763	(20,324)	(4.66%)
West Charleston	442,588	493,296	444,059	(49,237)	(9.98%)
West Las Vegas	403,395	451,540	430,548	(20,992)	(4.65%)
Whitney	379,894	434,389	395,167	(39,222)	(9.03%)
Windmill	455,640	523,152	456,964	(66,188)	(12.65%)
Outlying Branches					
Blue Diamond	14,676	15,927	15,870	(57)	(0.36%)
Bunkerville	15,421	16,624	10,487	(6,137)	(36.92%)
Goodsprings	28,388	32,933	30,381	(2,552)	(7.75%)
Indian Springs	21,906	24,281	23,169	(1,112)	(4.58%)
Laughlin	207,018	232,193	210,567	(21,626)	(9.31%)
Mesquite	260,015	301,051	281,614	(19,437)	(6.46%)
Moapa Town	15,121	16,513	15,377	(1,136)	(6.88%)
Moapa Valley	75,274	91,636	86,817	(4,819)	(5.26%)
Mt. Charleston	11,859	13,104	12,319	(785)	(5.99%)
Sandy Valley	13,094	13,922	13,524	(398)	(2.86%)
Searchlight	11,367	12,680	11,352	(1,328)	(10.47%)
Total Benefits	11,182,265	13,394,128	12,499,827	(894,301)	(6.68%)

GENERAL FUND SERVICES AND SUPPLIES BUDGET COMPARISON

2018-2019 through 2020-2021

	2018-2019 Actual	2019-2020 Estimated Expenditures	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
				Amount	Percent
EXECUTIVE DIRECTOR'S OFFICE	207,167	413,100	235,950	(177,150)	(42.88%)
ADMINISTRATIVE SUPPORT SERVICES					
Financial Services	500,356	837,200	998,730	161,530	19.29%
Human Resources	442,533	1,300,707	1,353,017	52,310	4.02%
General Services					
General Services Administration	488,411	563,143	2,411,251	1,848,107	328.18%
Courier Services	1,735	2,000	1,000	(1,000)	(50.00%)
Facilities Maintenance	2,191,668	2,527,020	2,675,841	148,821	5.89%
Safety, Health, and Security	2,059,822	2,375,000	2,579,069	204,069	8.59%
Vehicle Fleet Maintenance	116,217	134,000	104,000	(30,000)	(22.39%)
PROGRAM SUPPORT SERVICES					
Development and Planning	90,587	119,600	90,600	(29,000)	(24.25%)
Branding and Marketing	844,280	1,129,400	631,844	(497,556)	(44.05%)
Community Engagement					
Community Engagement Administration	160,379	280,500	208,000	(72,500)	(25.85%)
Programming and Venues Services	429,693	519,500	288,025	(231,475)	(44.56%)
Youth Services Administration	115,812	171,500	161,250	(10,250)	(5.98%)
Literacy Services	55,417	100,000	100,000	-	-
Outreach Services	4,781	90,000	42,000	(48,000)	(53.33%)
Gallery Services	7,073	24,500	13,500	(11,000)	(44.90%)
Information Technology					
Information Technology Administration	1,546,135	1,711,536	1,772,100	60,564	3.54%
Collection and Bibliographic Services	241,605	330,200	305,609	(24,591)	(7.45%)
Access Services	103,704	181,210	232,800	51,590	28.47%
PROGRAM DELIVERY SERVICES					
Library Operations Administration	316,495	750,345	538,580	(211,765)	(28.22%)
Urban Branches					
Centennial Hills	185,506	214,972	37,600	(177,372)	(82.51%)
Clark County	232,056	295,929	77,000	(218,929)	(73.98%)
East Las Vegas	179,020	205,450	41,000	(164,450)	(80.04%)
Enterprise	82,659	99,395	32,750	(66,645)	(67.05%)
Meadows	2,325	3,270	2,000	(1,270)	(38.84%)
Rainbow	125,783	147,939	26,000	(121,939)	(82.43%)
Sahara West	237,349	297,123	39,000	(258,123)	(86.87%)
Spring Valley	92,764	107,727	27,600	(80,127)	(74.38%)
Summerlin	141,692	169,043	26,500	(142,543)	(84.32%)
Sunrise	72,595	88,260	22,500	(65,760)	(74.51%)
West Charleston	125,490	152,535	26,000	(126,535)	(82.95%)
West Las Vegas	110,874	136,055	27,500	(108,555)	(79.79%)
Whitney	79,948	105,706	31,500	(74,206)	(70.20%)
Windmill	303,432	380,202	41,000	(339,202)	(89.22%)
Outlying Branches					
Blue Diamond	21,499	22,362	19,466	(2,896)	(12.95%)
Bunkerville	1,305	5,303	5,000	(303)	(5.71%)
Goodsprings	1,986	2,446	650	(1,796)	(73.43%)
Indian Springs	1,997	4,765	3,900	(865)	(18.15%)
Laughlin	58,153	65,919	19,000	(46,919)	(71.18%)
Mesquite	72,925	88,639	36,500	(52,139)	(58.82%)
Moapa Town	4,083	6,511	2,450	(4,061)	(62.37%)
Moapa Valley	18,185	22,980	8,200	(14,780)	(64.32%)
Mt. Charleston	9,223	12,271	2,500	(9,771)	(79.63%)
Sandy Valley	2,009	3,516	3,100	(416)	(11.83%)
Searchlight	2,793	4,310	2,800	(1,510)	(35.03%)
Total Services and Supplies	12,089,521	16,203,089	15,304,682	(898,408)	(5.54%)

GENERAL FUND LIBRARY MATERIALS BUDGET COMPARISON

2018-2019 through 2020-2021

	2018-2019 Actual	2019-2020 Estimated Expenditures	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 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 Administration	-	-	-	-	-
Literacy Services	-	-	-	-	-
Outreach Services	-	-	-	-	-
Gallery Services	-	-	-	-	-
Information Technology					
Information Technology Administration	-	-	-	-	-
Collection and Bibliographic Services	10,218,199	10,831,667	10,509,384	(322,283)	(2.98%)
Access Services	-	-	-	-	-
PROGRAM DELIVERY SERVICES					
Library Operations Administration	-	-	-	-	-
Urban Branches					
Centennial Hills	-	-	-	-	-
Clark County	-	-	-	-	-
East Las Vegas	-	-	-	-	-
Enterprise	-	-	-	-	-
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	10,218,199	10,831,667	10,509,384	(322,283)	(2.98%)
Total Expenditures	62,939,189	72,794,945	70,084,868	(2,710,077)	(3.72%)

LIBRARY STAFFING BY DEPARTMENT

2018-2020 through 2020-2021

	FULL TIME	PART TIME	PAGES	Actual 2018-2019 FTE's	Actual 2019-2020 FTE's	Budget 2020-2021 FTE's	Variance
EXECUTIVE DIRECTOR'S OFFICE	2.00	-	-	2.00	2.00	2.00	-
ADMINISTRATIVE SUPPORT SERVICES							
Financial Services	7.00	-	-	7.00	7.00	7.00	-
Human Resources	11.00	-	-	10.00	11.00	11.00	-
General Services							
General Services Administration	6.00	4.00	-	8.10	8.10	8.10	-
Courier Services	6.00	3.00	-	7.35	7.35	7.35	-
Facilities Maintenance	13.00	-	-	13.00	13.00	13.00	-
Safety, Health, and Security	1.00	-	-	1.00	1.00	1.00	-
Vehicle Fleet Maintenance	-	-	-	-	-	-	-
PROGRAM SUPPORT SERVICES							
Development and Planning	3.00	-	-	3.00	3.00	3.00	-
Branding and Marketing	8.00	-	-	8.00	8.00	8.00	-
Community Engagement							
Community Engagement Administration	1.00	-	-	1.00	1.00	1.00	-
Programming and Venues Services	21.00	12.00	-	26.55	27.03	27.03	-
Youth Services Administration	2.00	-	-	2.00	2.00	2.00	-
Literacy Services	2.00	3.00	-	3.48	3.48	3.48	-
Outreach Services	4.00	2.00	-	5.20	5.20	5.20	-
Gallery Services	2.00	-	-	2.00	2.00	2.00	-
Information Technology							
Information Technology Administration	18.00	-	-	16.60	18.00	18.00	-
Collection and Bibliographic Services	17.00	2.00	-	18.08	18.08	18.08	-
Access Services	6.00	2.00	3.00	8.58	8.58	8.58	-
PROGRAM DELIVERY SERVICES							
Library Operations Administration	12.00	6.00	-	11.95	15.13	15.13	-
Urban Branches							
Centennial Hills	14.00	14.00	17.00	27.36	26.35	26.35	-
Clark County	21.00	18.00	21.00	37.43	37.00	37.00	-
East Las Vegas	15.00	12.00	12.00	18.95	24.60	24.60	-
Enterprise	11.00	8.00	10.00	24.31	18.40	18.40	-
Meadows	2.00	-	-	1.75	1.75	1.75	-
Rainbow	14.00	15.00	18.00	26.65	26.53	26.53	-
Sahara West	19.00	16.00	19.00	33.32	32.90	32.90	-
Spring Valley	14.00	13.00	16.00	26.28	24.97	24.97	-
Summerlin	13.00	7.00	12.00	19.93	19.93	19.93	-
Sunrise	13.00	10.00	14.00	21.95	21.95	21.95	-
West Charleston	13.00	9.00	13.00	21.78	21.78	21.78	-
West Las Vegas	13.00	10.00	7.00	19.86	19.85	19.85	-
Whitney	12.00	9.00	11.00	20.30	19.88	19.88	-
Windmill	15.00	9.00	16.00	25.60	25.13	25.13	-
Outlying Branches							
Blue Diamond	-	2.00	-	0.83	0.83	0.83	-
Bunkerville	-	2.00	-	0.93	0.93	0.93	-
Goodsprings	1.00	-	-	0.75	0.75	0.75	-
Indian Springs	1.00	1.00	-	1.23	1.23	1.23	-
Laughlin	7.00	2.00	4.00	9.15	9.15	9.15	-
Mesquite	8.00	9.00	6.00	14.45	14.42	14.42	-
Moapa Town	-	2.00	-	0.93	0.93	0.93	-
Moapa Valley	2.00	4.00	2.00	5.21	4.75	4.75	-
Mt. Charleston	-	2.00	-	1.10	1.10	1.10	-
Sandy Valley	-	3.00	-	1.58	1.58	1.58	-
Searchlight	-	2.00	-	0.93	0.91	0.91	-
GRANT FUND							
Literacy Services	6.00	-	-	6.00	6.00	6.00	-
Totals	356.00	213.00	201.00	523.45	524.55	524.55	-

*No changes in staffing levels due to the freeze on positions as a result of the COVID-19 pandemic.

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 2021 | Library Materials

Budget

The Library Materials budget for Fiscal Year 2020-2021 is funded at \$10,509,384. 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.

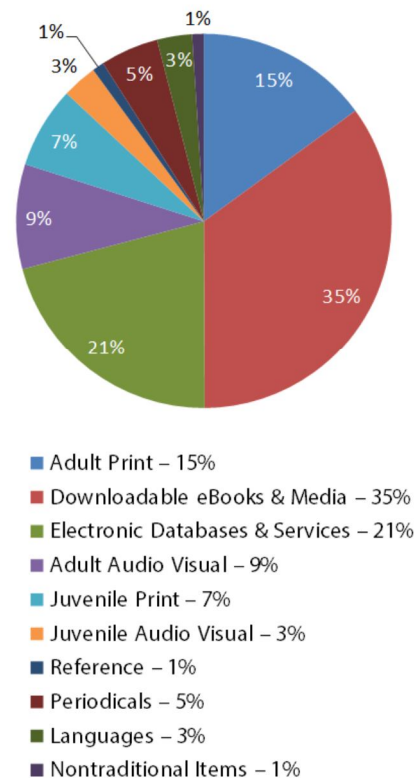
The Collection Development division of Collection and Bibliographic Services manages the Library Materials budget and selects materials for the entire District. Centralized selection gives the District leverage in purchasing quantities of materials in a variety of formats and languages quickly and effectively 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.

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

**Materials Allocation
\$10,509,384**



Budget Priorities

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Library Materials

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 2021 | 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. The District will be embarking on a new five-year Strategic Plan.

The total budget for the Executive Director's Office is \$648,204, with \$235,950 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 fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

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/goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	2	2	2	-
Salaries and Benefits	\$390,671	\$417,887	\$412,254	(\$5,633)
Services and Supplies	\$207,167	\$413,100	\$235,950	(\$177,150)
Expenditure Total	\$597,838	\$830,987	\$648,204	(\$182,783)

**LIBRARY
DISTRICT**

LVCCLD.org

Program: Executive Director's Office**Program:** Administrative Support**Program Contact:** Fred James**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. The District will be embarking on a new five-year Strategic Plan.

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 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%

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$287,029	\$300,713	\$299,715	(\$998)	(0.33%)
Benefits	\$103,642	\$117,174	\$112,539	(\$4,635)	(3.96%)
Services and Supplies	\$207,167	\$413,100	\$235,590	(\$177,150)	(42.88%)
Expenditure Total	\$597,838	\$830,987	\$648,204	(\$182,783)	(22.00%)

Explanation of Expenditures

The Executive Director's Office has a total budget of \$648,204. The Services and Supplies budget amounts to \$235,950 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	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Executive Assistant	1.00	-	1.00	1.00	-
Executive Director	1.00	-	1.00	1.00	-
Totals	2.00	-	2.00	2.00	-

Significant Program Changes

The budget has been reduced due to the financial impact of COVID-19.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | 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 \$1,935,379. The Services and Supplies budget amounts to \$998,730 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 fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

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/goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	7	7	7	-
Salaries and Benefits	\$862,329	\$928,031	\$936,649	\$8,618
Services and Supplies	\$500,356	\$837,200	\$998,730	\$161,530
Expenditure Total	\$1,362,685	\$1,765,231	\$1,935,379	\$170,148

Program: Financial Services**Program:** Administrative Support**Program Contact:** Floresto Cabias**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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 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%

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$614,795	\$647,336	\$669,276	\$21,940	3.39%
Benefits	\$247,534	\$280,695	\$267,373	(\$13,322)	(4.75%)
Services and Supplies	\$500,356	\$837,200	\$998,730	\$161,530	19.29%
Expenditure Total	\$1,362,685	\$1,765,231	\$1,935,379	\$170,148	9.64%

Explanation of Expenditures

The Financial Services budget totals \$1,935,379. The budget for Services and Supplies amounts to \$998,730, 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	FY2020	FY2021	Variance
			Actual FTE	Budget FTE	
Accounting Technician II	2.00	-	2.00	2.00	-
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	2.00	-	2.00	2.00	-
Totals	7.00	-	7.00	7.00	-

Significant Program Changes

The budget has increased due an anticipated increase in collection agency fees and the transfer of equipment maintenance and repair costs for branches to the Financial Services budget.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Human Resources

Department Overview

The Human Resources Department is responsible for recruitment and selection of District employees, employee orientation, processing employee personnel actions, employee personnel files, and training. The department coordinates employee benefit programs and oversees administration of the District's collective bargaining agreement with Teamsters Local 14, the HR/Payroll System, and the Performance Appraisal System.

The Human Resources budget amounts to \$4,190,688. The Services and Supplies budget amounts to \$1,353,017 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 continued funding for wellness, and personal counseling services to our staff to meet the demand for crisis intervention. Employee mental health continues to be an area that Human Resources expands to meet the needs, and demands of our staff. The District enters into the fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

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, diverse, 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.

Human Resources will focus training on the following areas: diversity, gender equity, customer service, along with courses and workshops related to serving homeless customers.

Department Programs

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

Budget	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	11	11	11	-
Salaries and Benefits	\$1,868,089	\$2,602,699	\$2,837,671	\$234,972
Services and Supplies	\$442,533	\$1,300,707	\$1,353,017	\$52,310
Expenditure Total	\$2,310,622	\$3,903,406	\$4,190,688	\$287,282

LIBRARY DISTRICT

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Program: Human Resources

Program: Administrative Support

Program Contact: Jeff Serpico

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 processing of recruitment and selection procedures, disciplinary matters, processing of new employees, employee orientation, all personnel actions, training, and administration of the HR/Payroll and Performance system.

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Outcome	Analyze employee turnover for voluntary, involuntary, and retirement percentages	Voluntary - 12.5% Involuntary - 0.7% Retirement - 2.0%	Voluntary - 12.5% Involuntary - 0.8% Retirement - 2.5%	Voluntary - 5.3% Involuntary - 12.1% Retirement - 8.1%
Quality	Minimize involuntary terminations through careful analysis of turnover rates. Make adjustments to recruitment, onboarding, and training of District managers based on results of analysis	Involuntary - 0.7%	Involuntary - 0.8%	Involuntary - 12.1%

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$1,312,358	\$1,653,173	\$1,867,233	\$214,060	12.95%
Benefits	\$555,731	\$949,526	\$970,438	\$20,912	2.20%
Services and Supplies	\$442,533	\$1,300,707	\$1,353,017	\$52,310	4.02%
Expenditure Total	\$2,310,622	\$3,903,406	\$4,190,688	\$287,282	7.36%

Explanation of Expenditures

The Human Resources budget totals \$4,190,688. The Services and Supplies budget is \$1,353,017 and includes District-wide travel and training of \$298,885.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	-
Special Projects Coordinator	1.00	-	1.00	1.00	-
Training and Development Manager	1.00	-	1.00	1.00	-
Totals	11.00	-	11.00	11.00	-

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | 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 2021 total budget for General Services is \$10,600,298. The Services and Supplies budget is \$7,771,160 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, utilities for all locations, etc.

Significant Changes

The General Services Department continues to carefully monitor expenditures and identify and employ cost containment strategies. The District enters into the fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

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/goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	29.45	29.45	29.45	-
Salaries and Benefits	\$2,681,075	\$2,875,374	\$2,829,138	(\$46,236)
Services and Supplies	\$4,857,853	\$5,601,163	\$7,771,160	\$2,169,997
Expenditure Total	\$7,538,928	\$8,476,537	\$10,600,298	\$2,123,761

**LIBRARY
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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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Accurately complete invoice processing within 15 work days of receipt	96%	90%	95%

Performance Measures/Goals Description

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

Expenditure Detail

Program Expenditures	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$648,687	\$686,530	\$691,900	\$5,370	0.78%
Benefits	\$233,106	\$264,017	\$256,430	(\$7,587)	(2.87%)
Services and Supplies	\$488,411	\$563,143	\$2,411,250	\$1,848,107	328.18%
Expenditure Total	\$1,370,204	\$1,513,690	\$3,359,580	\$1,845,890	121.95%

Explanation of Expenditures

The total General Services overall program budget is \$10,600,298, comprised of \$3,359,580 for General Services Administration, \$517,398 for Courier, \$3,921,003 for Facilities Maintenance, \$2,698,317 for Safety, Health and Security, and \$104,000 for Vehicles. The General Services budget includes \$4.8 million in appropriations for the security, janitorial, and landscaping and grounds maintenance contracts. The Services and Supplies budget includes an appropriation of \$1.9 million for utilities that was previously allocated to library branches. Other Services and Supplies include office and operating supplies, vehicle and equipment maintenance, and fuel.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	-
Totals	6.00	4.00	8.10	8.10	-

Significant Program Changes

Utility bills for all locations have been transferred to the General Services budget.

LIBRARY DISTRICT

LVCCLD.org

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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Library materials moved annually	4.9M	3.7M*	4.9M

* Data reflects the period of almost three months' closure due to COVID-19.

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$304,411	\$335,090	\$334,380	(\$710)	(0.21%)
Benefits	\$164,121	\$188,630	\$182,018	(\$6,612)	(3.51%)
Services and Supplies	\$1,735	\$2,000	\$1,000	(\$1,000)	(50.00%)
Expenditure Total	\$470,267	\$525,720	\$517,398	(\$8,322)	(1.58%)

Explanation of Expenditures

The Courier budget amounts to \$517,398. The Services and Supplies budget is \$1,000, which includes appropriations for supplies such as bins, bags, and inter-office envelopes.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	-
Totals	6.00	3.00	7.35	7.35	-

Significant Program Changes

No significant changes.

Program: Facilities Maintenance**Program:** Administrative Support**Program Contact:** Stephen Rice**Related Programs:** General Services Administration; Courier Services; Safety, Health, and Security; Vehicle Fleet Maintenance**Program Description**

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

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Complete 90% of corrective work orders within six work days of creation date	88%	85%*	90%
Output	Complete preventive maintenance work orders within established time-frame indicated from work order start date	95%	85%*	95%
Output **	Perform a condition audit on each facility annually to identify required repairs and maintenance	100%	100%	100%

* Data reflects the period of almost three months' closure due to COVID-19.

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

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$841,101	\$857,094	\$852,210	(\$4,884)	(0.57%)
Benefits	\$381,953	\$423,760	\$392,952	(\$30,808)	(7.27%)
Services and Supplies	\$2,191,668	\$2,527,020	\$2,675,841	\$148,821	5.89%
Expenditure Total	\$3,414,722	\$3,807,874	\$3,921,003	\$113,129	2.97%

Explanation of Expenditures

The Facilities budget amounts to \$3,921,003. The Services and Supplies budget is \$2,675,841, 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	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Maintenance Supervisor	1.00	-	1.00	1.00	-
Maintenance Technician I	2.00	-	2.00	2.00	-
Maintenance Technician II	7.00	-	7.00	7.00	-
Maintenance Technician III	3.00	-	3.00	3.00	-
Totals	13.00	-	13.00	13.00	-

Significant Program Changes

No significant changes.

Program: Safety, Health, and Security**Program:** Administrative Support**Program Contact:** Stephen Rice**Related Programs:** General Services Administration; Courier Services; Facilities Maintenance; Vehicle Fleet Maintenance**Program Description**

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

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Outcome	Percent of branches meeting required annual staff safety training and required evacuation drills	96%	75%*	95%
Outcome	Safety Committee to conduct at least one general safety inspection of each branch annually	100%	100%	100%

* Data reflects the period of almost three months' closure due to COVID-19.

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$75,086	\$77,452	\$78,755	\$1,303	1.68%
Benefits	\$32,610	\$42,800	\$40,493	(\$2,307)	(5.39%)
Services and Supplies	\$2,059,822	\$2,375,000	\$2,579,069	\$204,069	8.59%
Expenditure Total	\$2,167,518	\$2,495,252	\$2,698,317	\$203,065	8.14%

Explanation of Expenditures

The Safety, Health, and Security budget amounts to \$2,698,317. The Services and Supplies budget is \$2,579,069 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	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Safety Manager	1.00	-	1.00	1.00	-
Totals	1.00	-	1.00	1.00	-

Significant Program Changes

No significant changes.

LIBRARY DISTRICT

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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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Outcome	Percent of vehicle fleet being maintained according to scheduled maintenance	85%	95%	100%

Performance Measures/Goals Description

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

Expenditure Detail

Program Expenditures	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services and Supplies	\$116,217	\$134,000	\$104,000	(\$30,000)	(22.39%)
Expenditure Total	\$116,217	\$134,000	\$104,000	(\$30,000)	(22.39%)

Explanation of Expenditures

The Services and Supplies budget is \$104,000 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 2021 | 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 data in Community Connect. The department develops and manages grants and solicits contributions from foundations, agencies, corporations, and individuals. The department also manages the District's eRate 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 the Foundation, including priority projects, such as the Teacher Tutor and Teen Tech Lab programs. Additionally, the department oversees Foundation book sales in branch stores and online, in compliance with the terms of the Agreement between the District and the Foundation. The Director is involved in governmental relations, community partnership development, and special projects as assigned.

The Development and Planning's budget amounts to \$559,337. The Services and Supplies budget amounts to \$90,600, which includes appropriations for strategic planning, eRate contract support and other professional services, travel and transportation for Library District grant development, and other services that support donor solicitations and management.

Significant Changes

The District enters into the fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

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, with a goal of supporting the District's strategic plan.

Department Programs

Development and Planning is the only program in the department.

Budget	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	3	3	3	-
Salaries and Benefits	\$442,705	\$477,348	\$468,737	(\$8,611)
Services and Supplies	\$90,587	\$119,600	\$90,600	(\$29,000)
Expenditure Total	\$533,292	\$596,948	\$559,337	(\$37,611)

**LIBRARY
DISTRICT**

LVCLD.org

Program: Development and Planning**Program:** Program Support**Program Contact:** Danielle Milam**Related Programs:** N/A**Program Description**

The Development and Planning Department oversees fundraising efforts on behalf of the District and the Las Vegas-Clark County Library District Foundation to attract new resources to improve District collections, facilities, programs, and technology. The department develops and manages grants and solicits contributions. The department also manages the District's eRate 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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Amount of District grant awards	\$1,086,125	\$1,507,974	\$1,300,000
Output	Amount of Foundation grant awards	\$286,423	\$408,432	\$300,000
Output	Amount of Foundation donations	\$3,122,940	\$115,774	\$100,000
Output	Total revenues from book sales	\$315,311	\$307,899	\$290,000
Output	Total volunteer hours	37,433	38,269	25,000

Performance Measures/Goals Description

The amount of District grant awards reflects the additional revenue secured for the Library District from grant proposals submitted by the Library District and eRate subsidies.

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

Foundation donation amounts reflect revenues secured through cultivation and solicitation of donations from individuals and corporations. In 2019, they reflect the transfer of the Widmeyer estate gift of \$3,055,000 as a restricted endowment gift from the District to the Foundation.

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 these revenues from library bookstores, book sales, and online book sales. A decrease in sales is anticipated in Fiscal Year 2020-2021 due to the COVID-19 pandemic.

The District enjoys a substantial contribution of volunteer efforts, which supplement library branch operations and Foundation book sale activities. This indicator tracks these donations of volunteer time in hours. A decrease in volunteer hours is anticipated in Fiscal Year 2020-2021 due to the COVID-19 pandemic.

Expenditure Detail

Program Expenditures	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$315,353	\$332,949	\$330,420	(\$2,529)	(0.76%)
Benefits	\$127,352	\$144,399	\$138,317	(\$6,082)	(4.21%)
Services and Supplies	\$90,587	\$119,600	\$90,600	(\$29,000)	(24.25%)
Expenditure Total	\$533,292	\$596,948	\$559,337	(\$37,611)	(6.30%)

Explanation of Expenditures

The Development and Planning budget is \$559,337. The Services and Supplies budget is \$90,600 and includes appropriations associated with the operations of the department, the Foundation, and the volunteer program.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual	FY2021 Budget	Variance
Development Director	1.00	-	1.00	1.00	-
Development Officer	1.00	-	1.00	1.00	-
Volunteer Program Coordinator	1.00	-	1.00	1.00	-
Totals	3.00	-	3.00	3.00	-

Significant Program Changes

The budget has been reduced due to the financial impact of COVID-19.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Branding and Marketing

Department Overview

The Branding & Marketing (BAM) 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 relations, and management of the District's website, while acting as a liaison to other governmental agencies, boards, and commissions. Traditionally, the BAM team works with District departments to develop strategies to support library-sponsored programs through the production of flyers, posters, Library Highlights, and other printed and digital materials. However, with the postponement of the District's in-branch programs, BAM's focus has pivoted to an emphasis on digital communications as well as managing and promoting the District's new YouTube channel. Library Highlights will now be replaced by a series of eBlasts, connecting to library cardholders on a regular basis. With the deep cuts that have been made to the BAM Department budget, the team will work to meet the challenge of staying in the public eye with dramatically reduced tools and resources.

The Branding and Marketing budget amounts to \$1,706,062. Services and Supplies amounts to \$631,844 and includes appropriations for printing and contracted services.

Significant Changes

The Branding and Marketing Department continues to carefully monitor expenditures and identify and employ cost containment strategies. The District enters into the fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

Measuring Success

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

Department Programs

Branding and Marketing is the only program in the department.

Budget	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	8	8	8	-
Salaries and Benefits	\$1,006,372	\$1,103,294	\$1,074,218	(\$29,076)
Services and Supplies	\$844,280	\$1,129,400	\$631,844	(\$497,556)
Expenditure Total	\$1,850,652	\$2,232,694	\$1,706,062	(\$526,632)

LIBRARY DISTRICT

LVCCLD.org

Program: Branding and Marketing

Program: Program Support**Program Contact:** Betsy Ward**Related Programs:** N/A

Program Description

The Branding & Marketing (BAM) 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 public relations and management of the Library District's website and social media channels. BAM also serves as a liaison to other governmental agencies, boards, and commissions. During the COVID-19 pandemic, BAM's focus has pivoted from promotion of in-branch live events to an emphasis on digital communications, and management and promotion of the District's new YouTube channel.

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Advertising Equivalency Value for Media Coverage	\$6,671,152	\$8,843,488	\$500,000
Output - Website*	Unique Homepage Visits	—	1,909,846	2,005,338
	Total Page Views		19,090,651	20,045,183
Output - Facebook	Total Impressions	10,717,188	7,273,298	5,818,000
	User Engagement	406,092	317,108	285,000
	Followers	36,137	39,650	43,775
Output - Twitter	Total Impressions	1,338,259	1,456,643	1,529,950
	User Engagement	38,136	31,626	30,000
	Followers	2,624	3,279	3,775
Output - Instagram	Total Impressions	520,361	617,511	675,511
	User Engagement	34,243	26,879	29,500
	Followers	1,749	3,192	4,800
Output - YouTube**	Total Impressions		150,500***	165,000
	Total Channel Watch Time		272.1 hours	1,500 hours
	Average View Duration		1 min 36 sec	3 min
	Total Subscribers		535	1,200

* The method of tracking Website Performance Measures/Goals changed in fiscal year 2020.

** New social media channel, launched in 2020.

*** Based on total viewing since May 9, 2020.

Performance Measures/Goals Description

Performance Measures/Goals Items of Note:

Public Relations projected Performance Measures/Goals: It is anticipated that this area will be negatively affected in the coming years by budget cuts and loss of staff as a result of the COVID-19 pandemic.

Improvement in Tracking Website Performance Measures/Goals: During the initial building of our website, vendor BiblioCommons set up our Google Analytics using their Google Tag Manager, rather than using a Google Tag Manager dedicated to collecting the Library District's full scope of analytics, thus preventing us from seeing the full scope of our Google performance. Library District Trustee Brian Wilson recognized this problem and worked with BiblioCommons to correct it. Thankfully, this has enabled us to view and track more detailed analytics than we were able to access in 2019. Moving forward, we will now have two website categories under our Performance Measures: Website-Total Page Views and Website Homepage-Unique Visits.

Facebook Impressions Performance Measures/Goals: These spiked in 2019 as it was the first year that the Library District had launched a professional, proactive social media initiative. This also coincided with the launch of the new Library District website with a high profile promotion that received massive press coverage and drove the public to our 25 Facebook pages. Facebook has since changed their business model to a pay-to-play platform, giving priority to paid posts over organic posts. Because of this change, we expected to see a drop year-over-year in User Engagement and Total Impressions, though we have held very steady on Likes. Additionally, as a cost-saving measure, and to streamline our Facebook engagement, BAM is consolidating the Library District's 25 Facebook pages into one main District page. This page will merge our audiences into a single, stronger online presence, while continuing to promote each branch.

Added Performance Measures/Goals for Each Social Channel: We feel it is important to report on all metrics for our social media platforms, which is why we have added additional sections in this chart under Facebook, Instagram, Twitter, as well as YouTube, our newest channel, which went live with original content beginning on May 9, 2020.

Expenditure Detail

Program Expenditures	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$722,228	\$765,845	\$769,853	\$4,008	0.52%
Benefits	\$284,144	\$337,449	\$304,365	(\$33,084)	(9.80%)
Services and Supplies	\$844,280	\$1,129,400	\$631,844	(\$497,556)	(44.05%)
Expenditure Total	\$1,850,652	\$2,232,694	\$1,706,062	(\$526,632)	(23.59%)

Explanation of Expenditures

The Branding and Marketing budget amounts to \$1,706,062. Services and Supplies amounts to \$631,844 and includes appropriations for printing and contracted services.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Assistant Branding and Marketing Director	1.00	-	1.00	1.00	-
Branding and Marketing Director	1.00	-	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	-
Sr. Digital Projects Associate	1.00	-	1.00	1.00	-
Web Designer	1.00	-	1.00	1.00	-
Totals	8.00	-	8.00	8.00	-

Significant Program Changes

The BAM Department budget has been significantly decreased and two positions are vacant due to the COVID-19 pandemic.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Community Engagement

Department Overview

The Community Engagement Division is responsible for providing District-wide program support services through five programs: Gallery Services; Literacy Services; Outreach Services; Programming and Venues Services; and Youth Services Administration. The division 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 2020-2021 total budget for Community Engagement is \$4,642,467. The Services and Supplies budget is \$812,775 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 Division will carefully monitor expenditures, and identify and employ cost containment strategies. The District enters into the fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

Measuring Success

The Community Engagement Division will strengthen community relationships by partnering with organizations to serve areas of critical need such as unemployment, business development, food sustainability, adult literacy, financial literacy, social services, early childhood education, and health and wellness, among others, in response to COVID-19. Departments will adapt to provide virtual programming. Community Engagement departments will also support Library District initiatives such as art galleries, Maker Spaces, family engagement areas, teen programming services, support to homebound customers and early childhood education providers, and provide Workforce Innovation and Opportunity Act (WIOA) classroom instruction.

Department Programs

Community Engagement includes the following programs:

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

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Community Engagement

Budget	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	43.66	40.71	40.71	-
Salaries and Benefits	\$3,405,418	\$4,120,999	\$3,829,962	(\$291,307)
Services and Supplies	\$773,155	\$1,186,000	\$812,775	(\$373,225)
Expenditure Total	\$4,178,573	\$5,306,999	\$4,642,467	(\$664,532)

Program: Community Engagement Administration

Program: Program Support

Program Contact: Matt McNally

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

Program Description

Community Engagement Administration oversees the management and coordination of program support services including Gallery Services, Literacy Services, Outreach Services, Programming and Venues Services, and Youth Services Administration. The primary focus of the division 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 from the Library District at community functions.

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Number of community partnerships	341	350	350
Output	Library representation at events	80	68	40

Performance Measures/Goals Description

Number of community partnerships: Reflects the total number of external organizations or individual connections to provide programmatic services engaged by departments within Community Engagement.

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	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$134,010	\$141,353	\$139,820	(\$1,533)	(1.08%)
Benefits	\$53,074	\$60,705	\$57,849	(\$2,856)	(4.70%)
Services and Supplies	\$160,379	\$280,500	\$208,000	(\$72,500)	(25.85%)
Expenditure Total	\$347,463	\$482,558	\$405,669	(\$76,889)	(15.93%)

Explanation of Expenditures

The Community Engagement Administration budget is \$405,669. The Services and Supplies budget amounts to \$208,000.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Community Engagement Director	1.00	-	1.00	1.00	-
Totals	1.00	-	1.00	1.00	-

Significant Program Changes

The budget was decreased due to COVID-19 and a change to the Library District's virtual programming approach.

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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Number of adult programs	5,710	7,026	3,000*
Output	Attendance at adult programs	185,503	190,371	91,000*
Output	Attendance at adult programs aligned with the Vision 2020 strategic plan	139,254	160,737	69,500*
Output	Event usage of meeting rooms and Performing Arts Centers	9,320	10,793	5,000*

* Projected statistics reflect a decrease in programs and attendance due to COVID-19.

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,608,254	\$1,849,286	\$1,833,095	(\$16,191)	(0.88%)
Benefits	\$613,908	\$746,101	\$699,105	(\$49,996)	(6.30%)
Services and Supplies	\$429,693	\$519,500	\$288,025	(\$231,475)	(44.56%)
Expenditure Total	\$2,651,855	\$3,114,887	\$2,820,225	(\$294,662)	(9.46%)

Explanation of Expenditures

The Fiscal Year 2020-2021 budget for Programming and Venues Services amounts to \$2,820,225. The Services and Supplies budget amounts to \$288,025.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Adult Programming Supervisor	1.00	-	1.00	1.00	-
Office Assistant II	-	1.00	0.47	0.47	-
Performing Arts Coordinator	6.00	-	6.00	6.00	-
Production Technician	6.00	4.00	7.98	7.98	-
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	-	7.00	3.58	3.58	-
Technical Coordinator	1.00	-	1.00	1.00	-
Totals	21.00	12.00	27.03	27.03	-

Significant Program Changes

The Services and Supplies budget was decreased due to COVID-19 and a change to the Library District's virtual programmatic approach.

Program: Youth Services Administration

Program: Program Support

Program Contact: Shana Harrington

Related Programs: Community Engagement Administration; Gallery Services; Literacy Services; Outreach Services; Programming and Venues 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 newly re-branded summer learning program called "Summer Challenge," Winter Reading Challenge, 1,000 Books Before Kindergarten, and a new teen-focused month in October. 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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Number of youth programs	10,926	11,343	8,000*
Output	Attendance at youth programs aligned with the Vision 2020 strategic plan	276,825	282,434	160,000*
Output	Summer learning program, "Summer Challenge" participation	33,620	28,104	8,000*

* Projected statistics reflect a decrease in programs and attendance due to COVID-19.

Performance Measures/Goals 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 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 learning program, "Summer Challenge" participation: Reflects all youth participants ages 0-17 that participate in a summer learning incentive program offered to encourage good learning habits and maintain reading skills.

Expenditure Detail

Program Expenditures	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$136,538	\$139,750	\$144,258	\$4,508	3.23%
Benefits	\$51,850	\$58,026	\$56,522	(\$1,504)	(2.59%)
Services and Supplies	\$115,812	\$171,500	\$161,250	(\$10,250)	(5.98%)
Expenditure Total	\$304,200	\$369,276	\$362,030	(\$7,246)	(1.96%)

Explanation of Expenditures

The Fiscal Year 2020-2021 budget for the Youth Services program is \$362,030. The Services and Supplies budget is \$161,250 and includes appropriations for contracted services in the amount of \$79,750.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Youth Services Manager	1.00	-	1.00	1.00	-
Youth Services Specialist	1.00	-	1.00	1.00	-
Totals	2.00	-	2.00	2.00	-

Significant Program Changes

The Services and Supplies budget was decreased due to COVID-19 and a change to the Library District's virtual programmatic approach.

Program: Literacy Services

Program: Program Support

Program Contact: Jill Hersha

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

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 (HSE), 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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Number of students served	1,275	1,690	1,550
Output	Percentage of student retention	60%	74%	75%
Output	Percentage of advancing students	41%	41%	45%
Outcome	Percentage of students earning HSE	73%	58%	70%

Performance Measures/Goals 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.

Percentage of students earning HSE: Reflects all first time test-takers who earn their High School Equivalency Certificate.

Expenditure Detail

Program Expenditures	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$194,573	\$211,764	\$210,728	(\$1,036)	(0.49%)
Benefits	\$61,666	\$69,520	\$68,134	(\$1,386)	(1.99%)
Services and Supplies	\$55,417	\$100,000	\$100,000	-	-
Expenditure Total	\$311,656	\$381,284	\$378,862	(\$2,422)	(0.64%)

Explanation of Expenditures

The Fiscal Year 2020-2021 budget for Literacy amounts to \$378,862. The Services and Supplies budget amounts to \$100,000.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Computer Lab Assistant	-	1.00	0.48	0.48	-
Literacy Accountability Specialist	1.00	-	1.00	1.00	-
Literacy Assistant	-	2.00	1.00	1.00	-
Literacy Services Manager	1.00	-	1.00	1.00	-
Totals	2.00	3.00	3.48	3.48	-

Significant Program Changes

No significant changes.

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, eMedia workshops and classes for all ages, and community education workshops for the early childhood education community. Outreach Services will continue to transition focus away from transactions to experiential learning and professional development.

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Circulation at Outreach Services visits	80,796	16,996	15,000
Output	Adult Outreach Services visits	397	365	500
Output	Youth Outreach Services visits	869	959	1,100

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$281,861	\$470,590	\$310,187	(\$160,403)	(34.09%)
Benefits	\$123,745	\$212,931	\$148,902	(\$64,029)	(30.07%)
Services and Supplies	\$4,781	\$90,000	\$42,000	(\$48,000)	(53.33%)
Expenditure Total	\$410,387	\$773,521	\$501,089	(\$272,432)	(35.22%)

Explanation of Expenditures

The Fiscal Year 2020-2021 budget for the Outreach Services program is \$501,089. The Services and Supplies budget amounts to \$42,000. The budget was decreased due COVID-19 and a change to the Library District's virtual programmatic approach.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Outreach Education Coordinator	1.00	-	1.00	1.00	-
Outreach Services Manager	1.00	-	1.00	1.00	-
Outreach Specialist	2.00	2.00	3.20	3.20	-
Totals	4.00	2.00	5.20	5.20	-

Significant Program Changes

The Outreach Services department is repositioning the Library District's involvement in the community. The focus on services is moving away from transactions (circulation) and toward experiences (programming). A strong emphasis is being placed on early childhood education initiatives and training.

Program: Gallery Services

Program: Program Support

Program Contact: Darren Johnson

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

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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Number of art exhibit installations	73	74	65*
Output	Attendance at receptions and events	2,257	2,173	1,200*
Output	Percentage of customer satisfaction	99.9%	99.8%	99%
Output	Percentage of artist satisfaction	96.6%	98%	95%

*Projected statistics reflect a decrease in programs and attendance due to COVID-19.

Performance Measures/Goals Description

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

Attendance at receptions and events: Reflects the total number of customers participating in art gallery receptions, talks, workshops, and special events.

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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$96,798	\$105,189	\$106,025	\$836	0.79%
Benefits	\$49,141	\$55,784	\$55,067	(\$717)	(1.29%)
Services and Supplies	\$7,073	\$24,500	\$13,500	(\$11,000)	(44.90%)
Expenditure Total	\$153,012	\$185,473	\$174,592	(\$10,881)	(5.87%)

Explanation of Expenditures

The Fiscal Year 2020-2021 budget for Gallery Services amounts to \$174,592. The Services and Supplies budget amounts to \$13,500.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Gallery Services Assistant	1.00	-	1.00	1.00	-
Gallery Services Manager	1.00	-	1.00	1.00	-
Totals	2.00	-	2.00	2.00	-

Significant Program Changes

The budget was decreased due to COVID-19.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | 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 \$17,652,438. The Services and Supplies budget amounts to \$2,310,509 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 Electronic Resources, 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 fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

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/goals 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
- Electronic Resources

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Information Technology

Budget	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	44.66	44.66	44.66	-
Salaries and Benefits	\$4,450,235	\$4,982,780	\$4,832,545	(\$150,235)
Services and Supplies	\$1,891,444	\$2,222,946	\$2,310,509	\$87,563
Library Materials	\$10,218,199	\$10,831,667	\$10,509,384	(\$322,283)
Expenditure Total	\$16,559,878	\$18,037,393	\$17,652,438	(\$384,955)

Program: Information Technology Administration

Program: Program Support

Program Contact: Al Prendergast

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

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/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Quality	Percentage of staff who reported that they were satisfied with the overall handling of their trouble ticket request	97%	97%	98%
Output	Percentage of total number of trouble tickets submitted that were completed in a timely manner	97%	96%	97%
Outcome	Network uptime availability	99%	99%	100%

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$1,339,034	\$1,513,673	\$1,462,991	(\$50,682)	(3.35%)
Benefits	\$573,541	\$716,460	\$660,300	(\$56,160)	(7.84%)
Services and Supplies	\$1,546,135	\$1,711,536	\$1,772,100	\$60,564	3.54%
Expenditure Total	\$3,458,710	\$3,941,669	\$3,895,391	(\$46,278)	(1.17%)

Explanation of Expenditures

The Information Technology budget is \$3,895,391. The Services and Supplies budget is \$1,772,100, 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	FY2020 Actual FTE	FY2021 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	-
Maker Space Support Specialist	1.00	-	1.00	1.00	-
Microcomputer and Network Analyst	5.00	-	5.00	5.00	-
Microcomputer Specialist	1.00	-	1.00	1.00	-
Microcomputer Technician	4.00	-	4.00	4.00	-
Network and Integrated Library Systems 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	-
Totals	18.00	-	18.00	18.00	-

Significant Program Changes

One Microcomputer Technician position is vacant in anticipation of revenue shortfall.

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, print, and non-traditional materials. It is also responsible for reevaluating and analyzing weaknesses and strengths in the collection to ensure a balanced and diverse collection.

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Number of active items in collection	3,178,291	3,298,548	3,400,000
Outcome	Collection turnover	3.8	3.04	3.5
Outcome	Materials expenditure per capita	\$5.49	\$6.25	\$5.95

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$1,201,462	\$1,284,400	\$1,270,279	(\$14,121)	(1.10%)
Benefits	\$536,545	\$607,554	\$571,751	(\$35,803)	(5.89%)
Services and Supplies	\$241,605	\$330,200	\$305,609	(\$24,591)	(7.45%)
Library Materials	\$10,199,131	\$10,831,667	\$10,509,384	(\$322,283)	(2.98%)
Expenditure Total	\$12,178,743	\$13,053,821	\$12,657,023	(\$396,798)	(3.04%)

Explanation of Expenditures

The Fiscal Year 2020-2021 budget for Collection and Bibliographic Services is \$12,657,023. Materials budget funding amounts to \$10,509,384 for District-wide purchases. The materials budget for Fiscal Year 2020-2021 is 15% of the General Fund's projected expenditures.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	-
Cataloger	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 and 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	-
Young People's Collection Development Librarian	1.00	-	1.00	1.00	-
Youth Services Librarian	1.00	-	1.00	1.00	-
Totals	17.00	2.00	18.08	18.08	-

Significant Program Changes

The budget was decreased due to COVID-19.

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 program (ILL), the Electronic Resources program (ER), and the Distribution Center (DC).

Performance Measures/Goals

Measure Type	Primary Measure	FY2019 Actual	FY2020 Actual	FY2021 Projected
Output	Total number of ILL borrowing requests	5,897	5,058	5,500
Output	Total number of ILL lending requests	8,888	7,821	8,000
Output	Distribution Center circulation	135,000	126,643	130,000
Output	Holds filled by Distribution Center	65,000	56,042	60,000
Output	eMedia circulation	2,291,283	2,983,938	3,000,000
Output	eResources retrievals	998,700	1,247,174	1,250,000

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$574,703	\$607,685	\$622,669	\$14,984	2.47%
Benefits	\$224,950	\$253,008	\$244,555	(\$8,453)	(3.34%)
Services and Supplies	\$103,704	\$181,210	\$232,800	\$51,590	28.47%
Expenditure Total	\$903,357	\$1,041,903	\$1,100,024	\$58,121	5.58%

Explanation of Expenditures

The 2020-2021 budget for the Access Services Department is \$1,100,024. The Services and Supplies budget is \$232,800 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	FY2020	FY2021	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	-
Electronic Resources Librarian	2.00	-	2.00	2.00	-
Electronic Resources Manager	1.00	-	1.00	1.00	-
Interlibrary Loan Associate	1.00	1.00	1.63	1.63	-
Totals	6.00	5.00	8.58	8.58	-

Significant Program Changes

No significant changes.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | 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 Misdemeanant 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 2021 total budget for Library Operations is \$28,149,993. The Services and Supplies budget is \$1,100,096 and includes appropriations for library supplies, small equipment, equipment maintenance and repair, and contracted and professional services.

Significant Changes

Library Operations continues to carefully monitor expenditures and identify and employ cost containment strategies. The District enters into the fourth year of a five-year contract, which was negotiated with all three bargaining units and went into effect on July 1, 2017. Due to the COVID-19 pandemic, the District renegotiated to hold increases in health insurance, annual pay increases, and merit increases effective this budget year.

Measuring Success

In Fiscal Year 2018-2019* District libraries circulated over 11.6 million items and registered over 661,000 cardholders. This makes the Las Vegas-Clark County Library District (LVCCLD) one of the busiest major public libraries in the country**. In Fiscal Year 2019, over 5.8 million people visited District libraries. Although the District saw a slight decline of in-person visits and circulation in Fiscal Year 2019, increases were made in the following areas: cardholders, computer usage, program attendance, virtual visits to the website, and eMedia circulation.

Other performance measures/goals 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

* Fiscal Year 2020 statistics were not available.

** PLDS survey was suspended indefinitely; national rankings no longer available.

LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

Adopted Budget | FY 2021 | Library Operations

Budget	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Budget
Staffing FTE	374.91	372.73	372.73	-
Salaries and Benefits	\$25,254,575	\$28,251,776	\$27,049,897	(\$1,201,879)
Services and Supplies	\$2,842,146	\$3,392,973	\$1,100,096	(\$2,292,877)
Library Materials	\$19,608	-	-	-
Expenditure Total	\$28,025,789	\$31,644,749	\$28,149,993	(\$3,494,756)

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/Goals

Measure Type	Primary Measure	FY2019 Actual*	FY2020 Actual**	FY2021 Projected
Output	Number of library cardholders	658,747	651,920	630,000
Output	Total circulation	11,626,157	9,814,257	9,500,000
Output	Gate count	5,908,511	4,865,068	4,500,000
Output	Number of computer use sessions	1,989,158	1,534,949	1,500,000

* Reflects the period from May 1, 2018 to April 30, 2019.

** Data reflects the period from May 1, 2019 to February 29, 2020 due to the COVID-19 closure during March and April 2020.

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$840,059	\$1,204,948	\$1,097,831	(\$107,117)	(8.89%)
Benefits	\$324,329	\$421,127	\$437,040	\$15,913	3.78%
Services and Supplies	\$316,495	\$745,165	\$533,400	(\$211,765)	(28.42%)
Expenditure Total	\$1,480,883	\$2,371,240	\$2,068,271	(\$302,969)	(12.78%)

Explanation of Expenditures

The Fiscal Year 2020-2021 total budget for Library Operations amounts to \$28,149,993. The Library Operations Administration budget amounts to \$2,068,271, including the contract libraries. The Services and Supplies budget is \$533,400 and includes appropriations for small equipment in the amount of \$250,000, as well as provides funds for all branches.

Staffing

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Administrative Assistant	1.00	-	1.00	1.00	-
Adult Services Assistant	1.00	1.00	1.48	1.48	-
Correctional Library Assistant	-	1.00	0.55	0.55	-
Library Operations Director	1.00	-	1.00	1.00	-
Library Operations Support Manager	1.00	-	1.00	1.00	-
Multiservice Assistant	2.00	3.00	3.80	3.80	-
Multiservice Librarian	2.00	-	2.00	2.00	-
Multiservice Specialist	1.00	-	1.00	1.00	-
Page	-	1.00	0.30	0.30	-
Regional Library Operations Manager	2.00	-	2.00	2.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	12.00	6.00	15.13	15.13	-

Significant Program Changes

The Library Operations budget was decreased due to the financial impact of COVID-19.

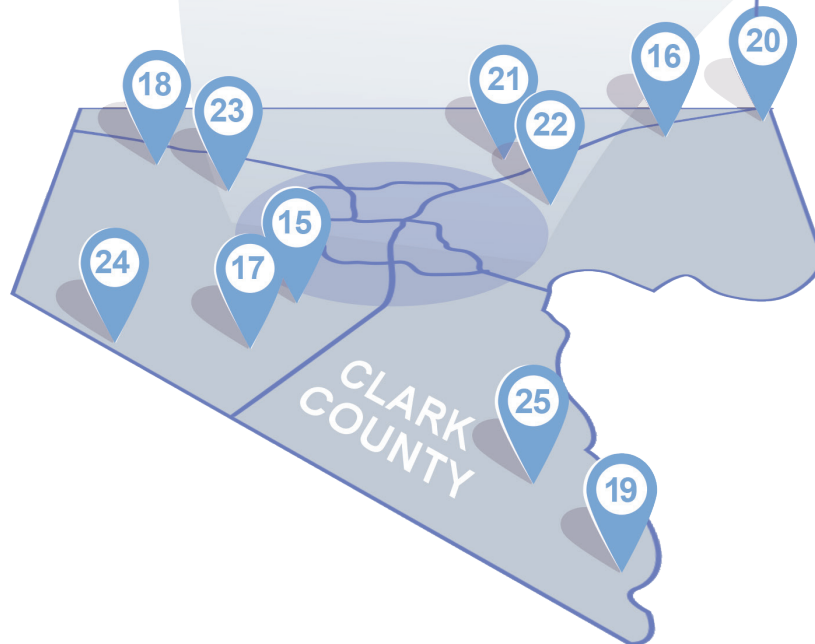
Staffing of Library Operations Administration as well as staffing of urban library branches has been restructured to accommodate the varied and changing services offered to meet the needs and desires of the communities served.

SERVICE AREA & BRANCH LOCATIONS

MAY 2020

Urban Branches

1. Centennial Hills
2. Clark County
3. East Las Vegas
4. Enterprise
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/Goals

Measure Type	Primary Measure	FY2019 Actual*	FY2020 Actual**	FY2021 Projected
Output	Urban branch circulation	6,304,214	4,919,919	4,500,000
Output	Urban branch gate count	5,407,719	4,447,197	4,100,000
Output	Urban branch reference transactions	663,524	484,122	400,000

* Reflects the period from May 1, 2018 to April 30, 2019.

** Data reflects the period from May 1, 2019 to February 29, 2020 due to the COVID-19 closure during March and April 2020.

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$16,045,347	\$17,212,606	\$16,759,666	(\$452,940)	(2.63%)
Benefits	\$5,756,569	\$6,664,270	\$6,114,942	(\$549,328)	(8.24%)
Services and Supplies	\$1,971,493	\$2,403,606	\$457,950	(\$1,945,656)	(80.95%)
Expenditure Total	\$23,773,409	\$26,280,482	\$23,332,558	(\$2,947,924)	(11.22%)

Significant Program Changes

Staffing of urban library branches has been restructured to accommodate the varied and changing services offered to meet the needs and desires of the communities served.

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. 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 2020-2021 budget for the Centennial Hills Library is \$1,911,837. The Services and Supplies budget amounts to \$37,600.

Expenditure by Type	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,373,633	\$1,470,302	\$1,388,636	(\$81,666)	(5.55%)
Benefits	\$474,540	\$542,227	\$485,601	(\$56,626)	(10.44%)
Services and Supplies	\$185,506	\$214,972	\$37,600	(\$177,372)	(82.51%)
Expenditure Total	\$2,033,679	\$2,227,501	\$1,911,837	(\$315,664)	(14.17%)

Authorized Personnel	Full Time	Part Time	FY2020	FY2021	Variance
			Actual FTE	Budget FTE	
Adult Services Assistant	1.00	3.00	2.43	2.43	-
Adult Services Librarian	2.00	-	2.00	2.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	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 Assistant	2.00	3.00	3.42	3.42	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	14.00	31.00	26.35	26.35	-

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 Nonprofit Information Center is located in the branch and offers a collection of nonprofit/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 2020-2021 budget for the Clark County Library amounts to \$2,671,070. The Services and Supplies budget amounts to \$77,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$1,767,410	\$1,929,019	\$1,917,433	(\$11,586)	(0.60%)
Benefits	\$585,113	\$714,513	\$676,637	(\$37,876)	(5.30%)
Services and Supplies	\$232,056	\$295,929	\$77,000	(\$218,929)	(73.98%)
Expenditure Total	\$2,584,579	\$2,939,461	\$2,671,070	(\$268,391)	(9.13%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Adult Services Assistant	2.00	5.00	4.37	4.37	-
Adult Services Librarian	3.00	-	3.00	3.00	-
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	-	5.00	2.50	2.50	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Maker Specialist Youth	1.00	-	1.00	1.00	-
Multiservice Assistant	-	1.00	0.48	0.48	-
Page	-	21.00	7.20	7.20	-
Teen Services Department Head	1.00	-	1.00	1.00	-
Teen Services Librarian	1.00	-	1.00	1.00	-
Teen Services Specialist	-	1.00	0.60	0.60	-
Young People's Library/Children's Services Assistant	2.00	2.00	2.95	2.95	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	2.00	-	2.00	2.00	-
Totals	21.00	39.00	37.00	37.00	-

EAST LAS VEGAS LIBRARY

Background

The East Las Vegas Library opened in April 2019 and is located in the heart of this predominantly Latinx East Las Vegas community. This modern, 41,051-square-foot library features 21st century design elements with state-of-the-art spaces including a Tech Lab with audio/video production, DJ equipment, and green screen technology; a podcast room; a Computer Center with 50+ devices; a Family Activity Room and living room space; and a dedicated Teen area with VR technology and gaming equipment. The library also offers a large Spanish language collection and features an Adult Learning Center that offers classes in Adult Basic Education, English language training, and Career Online High School. In the same place, the One-Stop Career Center provides workforce training and readiness, financial aid, and other career and employment help.



Budget

The Fiscal Year 2020-2021 budget for the East Las Vegas Library is \$1,847,091. The Services and Supplies budget amounts to \$41,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,134,486	\$1,318,065	\$1,310,751	(\$7,314)	(0.55%)
Benefits	\$409,477	\$518,769	\$495,340	(\$23,429)	(4.52%)
Services and Supplies	\$179,020	\$205,450	\$41,000	(\$164,450)	(80.04%)
Expenditure Total	\$1,722,983	\$2,042,284	\$1,847,091	(\$195,193)	(9.56%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Adult Services Assistant	2.00	1.00	2.48	2.48	-
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	1.43	1.43	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Multimedia Specialist	1.00	-	1.00	1.00	-
Multimedia Supervisor	1.00	-	1.00	1.00	-
Multiservice Assistant	1.00	3.00	2.43	2.43	-
Page	-	12.00	3.90	3.90	-
Young People's Library/Children's Services Assistant	2.00	1.00	2.47	2.47	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	15.00	24.00	24.60	24.60	-

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 2020-2021 budget for the Enterprise Library is \$1,362,949. The Services and Supplies budget amounts to \$32,750.

Expenditure by Type	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$940,585	\$1,013,584	\$967,259	(\$46,325)	(4.57%)
Benefits	\$353,278	\$406,575	\$362,940	(\$43,635)	(10.73%)
Services and Supplies	\$82,659	\$99,395	\$32,750	(\$66,645)	(67.05%)
Expenditure Total	\$1,376,522	\$1,519,554	\$1,362,949	(\$156,605)	(10.31%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Adult Services Assistant	1.00	2.00	1.95	1.95	-
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	-
Multimedia Supervisor	1.00	-	1.00	1.00	-
Multiservice Assistant	-	1.00	0.48	0.48	-
Page	-	10.00	3.60	3.60	-
Young People's Library/Children's Services Assistant	2.00	1.00	2.47	2.47	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	11.00	18.00	18.40	18.40	-

MEADOWS LIBRARY

Background

The 813-square-foot Meadows Library is located inside the 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 HSE, 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 2020-2021 budget for the Meadows Library is \$160,089. The Services and Supplies budget amounts to \$2,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$78,118	\$97,370	\$97,023	(\$347)	(0.36%)
Benefits	\$36,559	\$69,268	\$61,066	(\$8,202)	(11.84%)
Services and Supplies	\$2,325	\$3,270	\$2,000	(\$1,270)	(38.84%)
Expenditure Total	\$117,002	\$169,908	\$160,089	(\$9,819)	(5.78%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	1.00	-	1.00	1.00	-
Library Associate	1.00	-	0.75	0.75	-
Totals	2.00	-	1.75	1.75	-

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 2020-2021 budget for the Rainbow Library is \$1,882,486. The Services and Supplies budget amounts to \$26,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,323,883	\$1,398,192	\$1,380,497	(\$17,695)	(1.27%)
Benefits	\$444,636	\$513,000	\$475,989	(\$37,011)	(7.21%)
Services and Supplies	\$125,783	\$147,939	\$26,000	(\$121,939)	(82.43%)
Expenditure Total	\$1,894,302	\$2,059,131	\$1,882,486	(\$176,645)	(8.58%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Adult Services Assistant	1.00	3.00	2.43	2.43	-
Adult Services Librarian	2.00	-	2.00	2.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	3.00	4.00	4.90	4.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Lab Assistant	-	3.00	1.43	1.43	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Multiservice Assistant	-	2.00	0.95	0.95	-
Page	-	18.00	5.40	5.40	-
Young People's Library/Children's Services Assistant	2.00	3.00	3.42	3.42	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	14.00	33.00	26.53	26.53	-

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, 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. 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 2020-2021 budget for the Sahara West Library is \$2,395,281. The Services and Supplies budget amounts to \$39,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,754,827	\$1,800,432	\$1,729,891	(\$70,541)	(3.92%)
Benefits	\$622,157	\$688,677	\$626,390	(\$62,287)	(9.04%)
Services and Supplies	\$237,349	\$297,123	\$39,000	(\$258,123)	(86.87%)
Expenditure Total	\$2,614,333	\$2,786,232	\$2,395,281	(\$390,951)	(14.03%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Adult Services Assistant	1.00	4.00	2.90	2.90	-
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	-
Multiservice Assistant	1.00	1.00	1.48	1.48	-
Page	-	19.00	6.30	6.30	-
Young People's Library/Children's Services Assistant	2.00	3.00	3.42	3.42	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	2.00	-	2.00	2.00	-
Totals	19.00	35.00	32.90	32.90	-

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 are 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. The library also offers a Community Resource Center to connect 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 2020-2021 budget for the Spring Valley Library is \$1,648,450. The Services and Supplies budget amounts to \$27,600.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,161,144	\$1,273,193	\$1,208,760	(\$64,433)	(5.06%)
Benefits	\$397,363	\$473,974	\$412,090	(\$61,884)	(13.06%)
Services and Supplies	\$92,764	\$107,727	\$27,600	(\$80,127)	(74.38%)
Expenditure Total	\$1,651,271	\$1,854,894	\$1,648,450	(\$206,444)	(11.13%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	-	3.00	1.43	1.43	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Page	-	16.00	4.79	4.79	-
Young People's Library/Children's Services Assistant	2.00	4.00	3.90	3.90	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	14.00	29.00	24.97	24.97	-

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 programming/study space called the Work Shop. The Work Shop is a room dedicated to 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 the next year, the library will continue to offer a wide variety of programs for youth, including Teen Maker Space programming. 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 2020-2021 budget for the Summerlin Library is \$1,444,143. The Services and Supplies budget amounts to \$26,500.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$1,016,775	\$1,082,947	\$1,041,255	(\$41,692)	(3.85%)
Benefits	\$370,609	\$398,803	\$376,388	(\$22,415)	(5.62%)
Services and Supplies	\$141,692	\$169,043	\$26,500	(\$142,543)	(84.32%)
Expenditure Total	\$1,529,076	\$1,650,793	\$1,444,143	(\$206,650)	(12.52%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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 Assistant	3.00	1.00	3.48	3.48	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	13.00	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 2020-2021 budget for the Sunrise Library is \$1,534,648. The Services and Supplies budget amounts to \$22,500.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,030,386	\$1,092,985	\$1,096,385	\$3,400	0.31%
Benefits	\$381,320	\$436,087	\$415,763	(\$20,324)	(4.66%)
Services and Supplies	\$72,595	\$88,260	\$22,500	(\$65,760)	(74.51%)
Expenditure Total	\$1,484,301	\$1,617,332	\$1,534,648	(\$82,684)	(5.11%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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 Assistant	3.00	4.00	4.90	4.90	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	13.00	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. A planned 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 2020-2021 budget for the West Charleston Library is \$1,669,459. The Services and Supplies budget amounts to \$26,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$1,195,421	\$1,255,599	\$1,199,400	(\$56,199)	(4.48%)
Benefits	\$442,588	\$493,296	\$444,059	(\$49,237)	(9.98%)
Services and Supplies	\$125,490	\$152,535	\$26,000	(\$126,535)	(82.95%)
Expenditure Total	\$1,763,499	\$1,901,430	\$1,669,459	(\$231,971)	(12.20%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Adult Services Assistant	2.00	4.00	3.90	3.90	-
Adult Services Librarian	1.00	-	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	-
Circulation Assistant	2.00	4.00	3.90	3.90	-
Circulation Department Head	1.00	-	1.00	1.00	-
Computer Lab Department Head	1.00	-	1.00	1.00	-
Page	-	13.00	4.50	4.50	-
Young People's Library/Children's Services Assistant	2.00	1.00	2.48	2.48	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	13.00	22.00	21.78	21.78	-

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 its 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 and social 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 2020-2021 budget for the West Las Vegas Library is \$1,565,622. The Services and Supplies budget amounts to \$27,500.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,040,956	\$1,107,091	\$1,107,574	\$483	0.04%
Benefits	\$403,395	\$451,540	\$430,548	(\$20,992)	(4.65%)
Services and Supplies	\$110,874	\$136,055	\$27,500	(\$108,555)	(79.79%)
Expenditure Total	\$1,555,225	\$1,694,686	\$1,565,622	(\$129,064)	(7.62%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	3.42	3.42	-
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 Assistant	2.00	2.00	2.95	2.95	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	13.00	17.00	19.85	19.85	-

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 focuses 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 2020-2021 budget for the Whitney Library is \$1,492,399. The Services and Supplies budget amounts to \$31,500.

Expenditure by Type	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,000,643	\$1,065,016	\$1,065,732	\$716	0.07%
Benefits	\$379,894	\$434,389	\$395,167	(\$39,222)	(9.03%)
Services and Supplies	\$79,948	\$105,706	\$31,500	(\$74,206)	(70.20%)
Expenditure Total	\$1,460,485	\$1,605,111	\$1,492,399	(\$112,712)	(7.02%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	-
Multiservice Assistant	-	1.00	0.48	0.48	-
Page	-	11.00	3.60	3.60	-
Young People's Library/Children's Services Assistant	2.00	2.00	2.95	2.95	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	1.00	-	1.00	1.00	-
Totals	12.00	20.00	19.88	19.88	-

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. The library offers a number of STEAM programs and Maker Space activities for kids and teens. The library also provides a variety of programming and services for adults, including 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 its 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 2020-2021 budget for the Windmill Library is \$1,747,034. The Services and Supplies budget amounts to \$41,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$1,227,080	\$1,308,811	\$1,249,070	(\$59,741)	(4.56%)
Benefits	\$455,640	\$523,152	\$456,964	(\$66,188)	(12.65%)
Services and Supplies	\$303,432	\$380,202	\$41,000	(\$339,202)	(89.22%)
Expenditure Total	\$1,986,152	\$2,212,165	\$1,747,034	(\$465,131)	(21.03%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Adult Services Assistant	1.00	1.00	1.48	1.48	-
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	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	-
Multiservice Assistant	1.00	-	1.00	1.00	-
Page	-	16.00	5.85	5.85	-
Young People's Library/Children's Services Assistant	2.00	1.00	2.48	2.48	-
Young People's Library/Children's Services Department Head	1.00	-	1.00	1.00	-
Young People's Library/Children's Services Librarian	2.00	-	2.00	2.00	-
Totals	15.00	25.00	25.13	25.13	-

**LIBRARY
DISTRICT**

LVCCLD.org

Program: Outlying Branches**Program:** Program Delivery**Program Contact:** Carlotta Dickerson
Leo Segura**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/Goals

Measure Type	Primary Measure	FY2019 Actual*	FY2020 Actual**	FY2021 Projected
Output	Outlying branch circulation	469,132	370,317	350,000
Output	Outlying branch gate count	499,974	417,274	350,000
Output	Outlying branch reference transactions	38,442	29,861	20,000

* Reflects the period from May 1, 2018 to April 30, 2019.

** Data reflects the period from May 1, 2019 to February 29, 2020 due to the COVID-19 closure during March and April 2020.

Performance Measures/Goals 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	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$1,846,134	\$1,937,706	\$1,888,511	(\$49,195)	(2.54%)
Benefits	\$674,139	\$770,864	\$711,477	(\$59,387)	(7.70%)
Services and Supplies	\$194,158	\$239,022	\$103,566	(\$136,456)	(56.57%)
Expenditure Total	\$2,714,431	\$2,947,592	\$2,703,554	(\$244,038)	(8.28%)

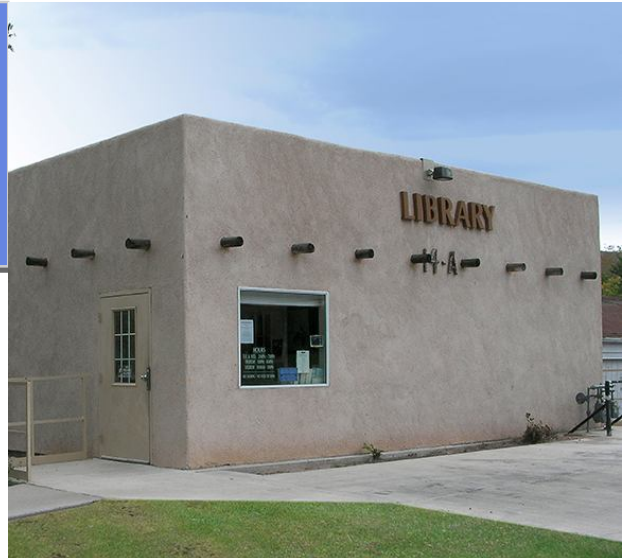
Significant Program Changes

The budget was decreased due to the financial impact of COVID-19.

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 2020-2021 budget for the Blue Diamond Library amounts to \$97,266. The Services and Supplies budget amounts to \$19,466.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$59,121	\$61,684	\$61,930	\$246	0.40%
Benefits	\$14,676	\$15,927	\$15,870	(\$57)	(0.36%)
Services and Supplies	\$21,499	\$22,362	\$19,466	(\$2,896)	(12.95%)
Expenditure Total	\$95,296	\$99,973	\$97,266	(\$2,707)	(2.71%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	-	1.00	0.20	0.20	-
Library Associate	-	1.00	0.63	0.63	-
Totals	-	2.00	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 2020-2021 budget for the Bunkerville Library amounts to \$58,431. The Services and Supplies budget amounts to \$5,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$61,833	\$62,746	\$42,944	(\$19,802)	(31.56%)
Benefits	\$15,421	\$16,624	\$10,487	(\$6,137)	(36.92%)
Services and Supplies	\$1,305	\$5,303	\$5,000	(\$303)	(5.71%)
Expenditure Total	\$78,559	\$84,673	\$58,431	(\$26,242)	(30.99%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	-	1.00	0.30	0.30	-
Library Associate	-	1.00	0.63	0.63	-
Totals	-	2.00	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 2020-2021 budget for the Goodsprings Library is \$77,267. The Services and Supplies budget amounts to \$650.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021 Amount	Percent
Salaries	\$45,688	\$46,568	\$46,236	(\$332)	(0.71%)
Benefits	\$28,388	\$32,933	\$30,381	(\$2,552)	(7.75%)
Services and Supplies	\$1,986	\$2,446	\$650	(\$1,796)	(73.43%)
Expenditure Total	\$76,062	\$81,947	\$77,267	(\$4,680)	(5.71%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Associate	1.00	-	0.75	0.75	-
Total	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 2020-2021 budget for the Indian Springs Library is \$103,992. The Services and Supplies budget amounts to \$3,900.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$74,420	\$77,195	\$76,923	(\$272)	(0.35%)
Benefits	\$21,906	\$24,281	\$23,169	(\$1,112)	(4.58%)
Services and Supplies	\$1,997	\$4,765	\$3,900	(\$865)	(18.15%)
Expenditure Total	\$98,323	\$106,241	\$103,992	(\$2,249)	(2.12%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	-	1.00	0.48	0.48	-
Library Associate	1.00	-	0.75	0.75	-
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 2020-2021 budget for the Laughlin Library is \$697,636. The Services and Supplies budget amounts to \$19,000.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$432,737	\$467,695	\$468,069	\$374	0.08%
Benefits	\$207,018	\$232,193	\$210,567	(\$21,626)	(9.31%)
Services and Supplies	\$58,153	\$65,919	\$19,000	(\$46,919)	(71.18%)
Expenditure Total	\$697,908	\$765,807	\$697,636	(\$68,171)	(8.90%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	3.48	3.48	-
Outlying Branch Department Head	1.00	-	1.00	1.00	-
Page	-	4.00	1.20	1.20	-
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 2020-2021 budget for the Mesquite Library Campus is \$1,063,703. The Services and Supplies budget amounts to \$36,500.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$731,001	\$762,379	\$745,589	(\$16,790)	(2.20%)
Benefits	\$260,015	\$301,051	\$281,614	(\$19,437)	(6.46%)
Services and Supplies	\$72,925	\$88,639	\$36,500	(\$52,139)	(58.82%)
Expenditure Total	\$1,063,941	\$1,152,069	\$1,063,703	(\$88,366)	(7.67%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 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	1.77	1.77	-
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	14.42	14.42	-

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 2020-2021 budget for the Moapa Town Library is \$77,435. The Services and Supplies budget amounts to \$2,450.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$60,666	\$59,731	\$59,608	(\$123)	(0.21%)
Benefits	\$15,121	\$16,513	\$15,377	(\$1,136)	(6.88%)
Services and Supplies	\$4,083	\$6,511	\$2,450	(\$4,061)	(62.37%)
Expenditure Total	\$79,870	\$82,755	\$77,435	(\$5,320)	(6.43%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	-	1.00	0.30	0.30	-
Library Associate	-	1.00	0.63	0.63	-
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 2020-2021 budget for the Moapa Valley Library is \$309,770. The Services and Supplies budget amounts to \$8,200.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$211,554	\$228,197	\$214,753	(\$13,444)	(5.89%)
Benefits	\$75,274	\$91,636	\$86,817	(\$4,819)	(5.26%)
Services and Supplies	\$18,185	\$22,980	\$8,200	(\$14,780)	(64.32%)
Expenditure Total	\$305,013	\$342,813	\$309,770	(\$33,043)	(9.64%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	1.00	4.00	3.15	3.15	-
Page	-	2.00	0.60	0.60	-
Senior Library Associate	1.00	-	1.00	1.00	-
Totals	2.00	6.00	4.75	4.75	-

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 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 2020-2021 budget for the Mount Charleston Library is \$69,259. The Services and Supplies budget amounts to \$2,500.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$50,296	\$55,557	\$54,440	(\$1,117)	(2.01%)
Benefits	\$11,859	\$13,104	\$12,319	(\$785)	(5.99%)
Services and Supplies	\$9,223	\$12,271	\$2,500	(\$9,771)	(79.63%)
Expenditure Total	\$71,378	\$80,932	\$69,259	(\$11,673)	(14.42%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	-	1.00	0.48	0.48	-
Library Associate	-	1.00	0.62	0.62	-
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 2020-2021 budget for the Sandy Valley Library is \$89,137. The Services and Supplies budget amounts to \$3,100.

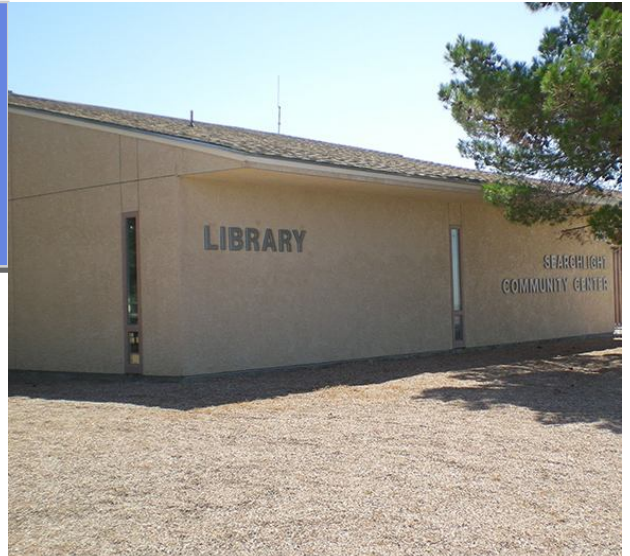
Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$72,408	\$72,005	\$72,513	\$508	0.71%
Benefits	\$13,094	\$13,922	\$13,524	(\$398)	(2.86%)
Services and Supplies	\$2,009	\$3,516	\$3,100	(\$416)	(11.83%)
Expenditure Total	\$87,511	\$89,443	\$89,137	(\$306)	(0.34%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	-	2.00	0.95	0.95	-
Library Associate	-	1.00	0.63	0.63	-
Totals	-	3.00	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 2020-2021 budget for the Searchlight Library is \$59,658. The Services and Supplies budget amounts to \$2,800.

Expenditure by Type	FY2019 Actual	FY2020 Estimated Expenditures	FY2021 Budget	Variance FY2020 vs. FY2021	
				Amount	Percent
Salaries	\$46,410	\$43,949	\$45,506	\$1,557	3.54%
Benefits	\$11,367	\$12,680	\$11,352	(\$1,328)	(10.47%)
Services and Supplies	\$2,793	\$4,310	\$2,800	(\$1,510)	(35.03%)
Expenditure Total	\$60,570	\$60,939	\$59,658	(\$1,281)	(2.10%)

Authorized Personnel	Full Time	Part Time	FY2020 Actual FTE	FY2021 Budget FTE	Variance
Library Assistant	-	1.00	0.30	0.30	-
Library Associate	-	1.00	0.61	0.61	-
Totals	-	2.00	0.91	0.91	-

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 total \$4.1 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

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
					Amount	Percent
Revenues:						
Property Taxes	-	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-	-
Miscellaneous Revenue	96,439	-	-	-	-	-
Contributions & Donations	-	-	-	-	-	-
Investment Income	274,213	50,000	50,000	50,000	-	-
Total Revenues	370,652	50,000	50,000	50,000	-	-
Expenditures by Type:						
Salaries and Benefits	-	-	-	-	-	-
Services and Supplies	11,397,733	3,794,100	3,881,200	2,926,700	(954,500)	(24.59%)
Library Materials	487,430	-	-	-	-	-
Capital Outlay	1,504,493	791,000	9,820,100	1,132,000	(8,688,100)	(88.47%)
Total Expenditures	13,389,656	4,585,100	13,701,300	4,058,700	(9,642,600)	(70.38%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(13,019,004)	(4,535,100)	(13,651,300)	(4,008,700)	9,642,600	(70.64%)
Beginning Fund Balance	16,745,482	9,926,478	10,030,017	8,391,378	(1,638,639)	(16.34%)
Other Financing Sources and Uses:						
Transfers (to) Other Funds						
Transfers from Other Funds	6,200,000	3,000,000	6,000,000	-	(6,000,000)	(100.00%)
Transfers (to) Other Capital Programs	(1,500,000)	-	-	(4,839,136)	(4,839,136)	-
Transfers from Other Capital Programs	1,500,000	-	-	4,839,136	4,839,136	-
Proceeds from sale of capital assets		-	-	-	-	-
Ending Fund Balance	9,926,478	8,391,378	2,378,717	4,382,678	2,003,961	84.25%

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 no budgeted expenditures for Fiscal Year 2020-2021.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 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	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-	-	-	-
Beginning Fund Balance	281,992	281,992	281,992	281,992	-	-
Other Financing Sources and Uses:						
Transfers (to) Other Funds	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-
Transfers (to) Other Capital Programs	-	-	-	(281,992)	(281,992)	-
Transfers from Other Capital Programs	-	-	-	-	-	-
Ending Fund Balance	281,992	281,992	281,992	-	(281,992)	(100.00%)

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 2020-2021 will be \$1,656,813. Appropriations of \$1,747,000 are proposed for technology replacements and upgrade projects during Fiscal Year 2020-2021. However, because of the projected budget shortfalls precipitated by the COVID-19 pandemic, most of the budgeted projects will not be implemented this fiscal year.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 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	1,217,755	592,000	942,000	1,345,000	403,000	42.78%
Library Materials	-	-	-	-	-	-
Capital Outlay	1,216,419	535,000	985,000	402,000	(583,000)	(59.19%)
Total Expenditures	2,434,174	1,127,000	1,927,000	1,747,000	(180,000)	(9.34%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(2,434,174)	(1,127,000)	(1,927,000)	(1,747,000)	180,000	9.34%
Beginning Fund Balance	541,950	1,107,776	1,150,687	1,180,776	30,089	2.61%
Other Financing Sources and Uses:						
Transfers (to) Other Funds	-	-	-	-	-	-
Transfers from Other Funds	2,500,000	1,200,000	1,200,000	-	(1,200,000)	(100.00%)
Transfers (to) Other Capital Programs	-	-	-	-	-	-
Transfers from Other Capital Programs	500,000	-	-	2,223,037	2,223,037	-
Ending Fund Balance	1,107,776	1,180,776	423,687	1,656,813	1,233,126	291.05%

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 23 and 33 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 fund balance at the end of Fiscal Year 2020-2021 will be at \$2,186,503. Appropriations of \$1.4 million are for replacements and unanticipated emergency repairs.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
					Amount	Percent
Revenues:						
Property Taxes	-	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-	-
Contributions & Donations	-	-	-	-	-	-
Investment Income	-	-	-	50,000	50,000	-
Total Revenues	-	-	-	50,000	50,000	-
Expenditures by Type:						
Salaries and Benefits	-	-	-	-	-	-
Services and Supplies	1,349,475	1,800,000	2,034,500	827,000	(1,207,500)	(59.35%)
Library Materials	-	-	-	-	-	-
Capital Outlay	31,180	-	668,000	600,000	(68,000)	(10.18%)
Total Expenditures	1,380,655	1,800,000	2,702,500	1,427,000	(1,275,500)	(47.20%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,380,655)	(1,800,000)	(2,702,500)	(1,377,000)	1,325,500	49.05%
Beginning Fund Balance	2,528,059	1,647,404	1,859,075	1,047,404	(811,671)	(43.66%)
Other Financing Sources and Uses:						
Transfers (to) Other Funds	-	-	-	-	-	-
Transfers from Other Funds	500,000	1,200,000	1,200,000	-	(1,200,000)	(100.00%)
Transfers (to) Other Capital Programs	-	-	-	-	-	-
Transfers from Other Capital Programs	-	-	-	2,516,099	2,516,099	-
Ending Fund Balance	1,647,404	1,047,404	356,575	2,186,503	1,829,928	513.20%

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.

In Fiscal Year 2020-2021 there are no planned capital expenditures for branch projects.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
					Amount	Percent
Revenues:						
Property Taxes	-	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-	-
Miscellaneous Revenue	96,439	-	-	-	-	-
Contributions & Donations	-	-	-	-	-	-
Investment Income	274,213	50,000	50,000	-	(50,000)	(100.00%)
Total Revenues	370,652	50,000	50,000	-	(50,000)	(100.00%)
Expenditures by Type:						
Salaries and Benefits	-	-	-	-	-	-
Services and Supplies	8,496,097	1,187,100	-	-	-	-
Library Materials	-	-	-	-	-	-
Capital Outlay	14,872	-	7,887,100	-	(7,887,100)	(100.00%)
Total Expenditures	8,510,969	1,187,100	7,887,100	-	(7,887,100)	(100.00%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(8,140,317)	(1,137,100)	(7,837,100)	-	7,837,100	100.00%
Beginning Fund Balance	11,250,454	4,810,137	4,687,803	4,273,037	(414,766)	(8.85%)
Other Financing Sources and Uses:						
Transfers (to) Other Funds	-	-	-	-	-	-
Transfers from Other Funds	3,200,000	600,000	3,600,000	-	(3,600,000)	(100.00%)
Transfers (to) Other Capital Programs	(1,500,000)	-	-	(4,273,037)	(4,273,037)	-
Transfers from Other Capital Programs	-	-	-	-	-	-
Ending Fund Balance	4,810,137	4,273,037	450,703	-	(450,703)	(100.00%)

LIBRARY MATERIALS PROGRAM

Background

This program was established to provide funds for the cost of library materials for future library branches. There are no planned expenditures in Fiscal Year 2020-2021.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 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	545	-	-	-	-	-
Capital Outlay	487,430	-	-	-	-	-
Total Expenditures	487,975	-	-	-	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	(487,975)	-	-	-	-	-
Beginning Fund Balance	272,082	284,107	251,439	284,107	32,668	12.99%
Other Financing Sources and Uses:						
Transfers (to) Other Funds	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-
Transfers (to) Other Capital Programs	-	-	-	(284,107)	(284,107)	-
Transfers from Other Capital Programs	500,000	-	-	-	-	-
Ending Fund Balance	284,107	284,107	-	-	(251,439)	(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 \$50,000 has been appropriated in Fiscal Year 2020-2021.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 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	83,641	231,000	200,000	50,000	(150,000)	(75.00%)
Total Expenditures	83,641	231,000	200,000	50,000	(150,000)	(75.00%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(83,641)	(231,000)	(200,000)	(50,000)	150,000	75.00%
Beginning Fund Balance	573,333	489,692	458,856	258,692	(200,164)	(43.62%)
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	489,692	258,692	258,856	208,692	(50,164)	(19.38%)

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 \$50,000 has been appropriated in Fiscal Year 2020-2021 to purchase new furniture for several libraries.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 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	155,939	65,000	200,000	50,000	(150,000)	(75.00%)
Library Materials	-	-	-	-	-	-
Capital Outlay	7,436	-	-	-	-	-
Total Expenditures	163,375	65,000	200,000	50,000	(150,000)	(75.00%)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(163,375)	(65,000)	(200,000)	(50,000)	150,000	75.00%
Beginning Fund Balance	282,533	269,158	281,914	204,158	(77,756)	(27.58%)
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	-	-	100,000	100,000	-
Ending Fund Balance	269,158	204,158	81,914	254,158	172,244	210.27%

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 \$305,000 has been appropriated in Fiscal Year 2020-2021.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 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	93,956	50,000	225,000	225,000	-	-
Library Materials	-	-	-	-	-	-
Capital Outlay	15,509	25,000	80,000	80,000	-	-
Total Expenditures	109,465	75,000	305,000	305,000	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	(109,465)	(75,000)	(305,000)	(305,000)	-	-
Beginning Fund Balance	391,784	432,319	447,731	357,319	(90,412)	(20.19%)
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	-	-	-	-	-
Ending Fund Balance	432,319	357,319	142,731	52,319	(90,412)	(63.34%)

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, and theatrical equipment. A total of \$479,700 has been appropriated in Fiscal Year 2020-2021.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2019-2020 Budget	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 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	83,966	100,000	479,700	479,700	-	-
Library Materials	-	-	-	-	-	-
Capital Outlay	135,436	-	-	-	-	-
Total Expenditures	219,402	100,000	479,700	479,700	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	(219,402)	(100,000)	(479,700)	(479,700)	-	-
Beginning Fund Balance	623,295	603,893	610,520	503,893	(106,627)	(17.46%)
Other Financing Sources and Uses:						
Transfers (to) Other Funds	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-
Transfers (to) Other Capital Programs	-	-	-	-	-	-
Transfers from Other Capital Programs	200,000	-	-	-	-	-
Ending Fund Balance	603,893	503,893	130,820	24,193	(106,627)	(81.51%)

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

	2018-2019 Actual	2019-2020 Estimated	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	1,075,934	1,800,000	1,800,000	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	5,570	200,000	200,000	-	-
Contributions & Donations	295,659	615,000	615,000	-	-
Investment Income	-	-	-	-	-
Total Revenues	1,377,163	2,615,000	2,615,000	-	-
Expenditures by Function:					
Program Delivery Services	255,158	815,000	815,000	-	-
Program Support Services	1,075,934	1,800,000	1,800,000	-	-
Administrative Support Services	-	-	-	-	-
Total Expenditures	1,331,092	2,615,000	2,615,000	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	46,071	-	-	-	-
Beginning Fund Balance	599,007	645,078	645,078	-	-
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus/ (Deficit)	-	-	-	-	-
Ending Fund Balance	645,078	645,078	645,078	-	-

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 purpose of funding District programs and projects.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	5,570	200,000	200,000	-	-
Contributions & Donations	295,659	615,000	615,000	-	-
Investment Income	-	-	-	-	-
Total Revenues	301,229	815,000	815,000	-	-
Expenditures by Function:					
Salaries and Benefits	40,000	-	-	-	-
Services and Supplies	215,158	715,000	715,000	-	-
Library Materials	-	-	-	-	-
Capital Outlay	-	100,000	100,000	-	-
Total Expenditures	255,158	815,000	815,000	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	46,071	-	-	-	-
Beginning Fund Balance	442,254	488,325	488,325	-	-
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Projected Surplus/ (Deficit)	-	-	-	-	-
Ending Fund Balance	488,325	488,325	488,325	-	-

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

	2018-2019 Actual	2019-2020 Estimated	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
				Amount	Percent
Revenues:					
Property Taxes	-	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	1,075,934	1,800,000	1,800,000	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	-	-	-	-	-
Total Revenues	1,075,934	1,800,000	1,800,000	-	-
Expenditures by Function:					
Salaries and Benefits	368,401	690,000	690,000	-	-
Services and Supplies	467,151	500,000	500,000	-	-
Library Materials	240,382	150,000	150,000	-	-
Capital Outlay	-	460,000	460,000	-	-
Total Expenditures	1,075,934	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.

Statement of Revenues, Expenditures, and Changes in Fund Balance

	2018-2019 Actual	2019-2020 Estimated	2020-2021 Budget	Variance 2019-2020 vs. 2020-2021 Budget	
				Amount	Percent
Revenues:					
Property Taxes	51	-	-	-	-
Consolidated Sales Tax	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-
Charges for Services	-	-	-	-	-
Fines and Forfeits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Contributions & Donations	-	-	-	-	-
Investment Income	87,687	10,000	10,000	-	-
Total Revenues	87,738	10,000	10,000	-	-
Expenditures by Function:					
Program Delivery Services	-	-	-	-	-
Program Support Services	-	-	-	-	-
Administrative Support Services	8,572	10,000	10,000	-	-
Debt Service	7,628,250	-	-	-	-
Total Expenditures	7,636,822	10,000	10,000	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	(7,549,084)	-	-	-	-
Beginning Fund Balance	8,150,495	601,411	601,411	-	-
Other Financing Sources and Uses:					
Transfers (to) Other Funds	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Ending Fund Balance	601,411	601,411	601,411	-	-

STATUTORY BUDGET CALENDAR

Date	Action Required	Authority
July 1	<i>Start of the fiscal year</i>	
Not specified	<i>The Board of Trustees appoints or designates a person ("budget officer") to prepare and submit a budget to the Board of Trustees.</i>	
March 15	<i>The Department of Taxation provides final revenue projections for Consolidated Sales Tax (CTX), Motor Vehicle Fuels, and Max allowed property tax rates to local governments.</i>	NRS 360.690
March 25	<i>Department of Taxation provides pro-forma revenue projections for property taxes to local governments.</i>	NRS 361.4535
No Later than April 15	<p><i>A tentative budget for the following fiscal year must be submitted to the county auditor and filed for public record and inspection in the office of the clerk or secretary of the governing body and the county clerk. A copy must also be submitted to the Department of Taxation.</i></p> <p><i>The Department of Taxation examines the submitted documents for compliance with law and with appropriate regulations and shall submit to the governing body at least 3 days before the public hearing a written certificate of compliance or written notice of lack of compliance.</i></p>	NRS 354.596
Third Week to end of May	<p><i>Deadline by which the budget officer must submit the proposed budget to the Board of Trustees.</i></p> <p><i>Public hearing to review and adopt the budget. The Board of Trustees must adopt the budget appropriating funds for the budget year.</i></p>	NRS 354.596
Before June 1	<i>A "certified copy" of the budget (including the budget message) must be filed with the Nevada Tax Commission.</i>	NRS 354.598

GLOSSARY OF BUDGETING AND PLANNING TERMS

The following are definitions for common terms found in budget summary statements, as well as an explanation of financial terms found in this budget document. For definitions of terms unique to a specific program area, please refer to the individual budget presentation of interest.

ACCRUAL BASIS OF ACCOUNTING:

Under it, transactions are recognized when they occur. Revenues are recognized when earned and expenses are recognized when incurred. "When" cash is received or distributed is not a determining factor.

AD VALOREM:

In proportion to value, a basis for levy of taxes on property.

ADOPTED BUDGET:

The financial plan adopted by the District's Board of Trustees which forms the basis for appropriations.

ALLOCATION:

A distribution of funds, or an expenditure limit established for an organizational unit or function.

ANNUAL BUDGET:

A budget prepared for a calendar or fiscal year.

APPROPRIATIONS:

An authorization made by the Library District's Board of Trustees that permits officials to incur obligations against and to make expenditures of governmental resources.

ASSESSED VALUATION:

An official government value placed upon real estate or other property as a basis for levying taxes.

BASIS OF BUDGETING:

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of the three forms: GAAP, cash, or modified accrual.

BENCHMARK:

A quantifiable performance level used to assess the extent of which department/ program objectives are being obtained.

BENEFITS:

Employer contributions paid by the District as part of the conditions of employment. Examples include health/dental insurance, state public employees retirement system, and employment security.

BOND (Debt Instrument):

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

BUDGET:

A plan of financial operation embodying an estimate of expenditures for a given period and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the District operates.

BUDGET CALENDAR:

The schedule of key dates or milestones which the District follows in the preparation and adoption of the budget.

BUDGET GUIDELINES:

The District's guidelines with respect to revenue, debt, budget, and organization management as these relate to the District's ongoing ability to provide services, programs, and capital investment.

BUDGET MESSAGE:

A message prepared by the Executive Director and Deputy Director/Chief Financial Officer explaining the annual proposed budget, articulating the strategies and budget packages to achieve the District's goals, and identifying budget impacts and changes.

BUDGET YEAR:

The next fiscal year beginning July 1 and ending June 30 for which the District's Budget is submitted. The year following the current fiscal year.

CAPITAL BUDGET:

A budget or plan of proposed acquisitions and replacements of long-term assets and their financing. The capital budget is enacted as part of the Adopted Budget, which includes both operating and capital outlays.

CAPITAL FACILITIES MASTER PLAN:

A capital facilities master plan includes an inventory of existing facilities, a forecast of future needs, proposed locations, capacities for new or expanded facilities, and a financing plan. The financing plan outlines the costs, revenues, and time schedules for each capital improvement project.

CAPITAL OUTLAY:

This expenditure category includes purchases of capital equipment such as furniture, vehicles, large machinery, and other capital items.

CASH BASIS OF ACCOUNTING:

The method of accounting that records revenues only when they are actually received and expenditures only when cash is paid.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR):

The official annual financial report of the District prepared in conformity with GAAP.

CONSUMER PRICE INDEX (CPI):

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living, i.e., economic inflation.

CONTINGENCY:

A budgetary reserve set aside for emergencies or unforeseen expenditures for which no other budget exists.

CUSTOMER:

The recipient of a product or service provided by the District. Internal customers are usually District's employees or officials who receive products or services provided by another District's employees or officials. External customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities who receive products or services provided by the District.

DEBT SERVICE:

Repayment of principal and payment of interest to holders of the District's debt instruments.

DEBT SERVICE FUND:

A fund to account for payment of principal and interest on general obligation and other District-issued debt.

DEPARTMENT:

A basic organizational unit of government which may be subdivided into divisions, programs, activity groups, and/or activities.

ENCUMBRANCES:

Obligations in the form of purchase orders or contracts that are chargeable to an appropriation and for which a part of the appropriation is reserved. Obligations cease to be encumbrances when paid or when the appropriation expires at the end of the fiscal year.

ESTIMATED REVENUE AND EXPENSE:

The revenue or expense projected to be received or expended during a specific time period, usually a fiscal year.

EXPENDITURES:

Funds spent in accordance with budgeted appropriations on assets or goods and services obtained.

FINES AND FORFEITURES:

This revenue results from violations of various library fines and from loss or damage to Library District's property.

FISCAL YEAR:

Twelve-month term designating the beginning and ending period for recording financial transactions. The Library District has specified July 1 through June 30 as the fiscal year.

FULL FAITH AND CREDIT:

A pledge of the general taxing power for the repayment of the debt obligation (typically used in reference to bonds).

FUND:

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

FUND BALANCE:

The Library District's "Savings Account" which represents the accumulated revenues over expenditures.

FTE (Full-Time Equivalent):

The ratio of a position in comparison to the amount of time a regular, full-time employee normally works in a year. A full-time employee (1.00 FTE) is paid for 2,080 hours a year. Positions budgeted to work less than full-time are expressed as a percent of full-time. For example, a 0.5 FTE budgeted position will work 1,040 hours.

GAAP (Generally Accepted Accounting Principles):

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of the District.

GASB (Governmental Accounting Standards Board):

The authoritative accounting and financial standard-setting body for governmental entities.

GENERAL FUND:

This fund accounts for the financial operations of the District, which are not accounted for in any other fund. Principal sources of revenue are property taxes, consolidated sales tax, fines and fees, and charges for services. Primary expenditures in the General Fund are salaries and benefits, services and supplies, and library materials.

GENERAL OBLIGATION:

Bonds for which the full faith and credit of the insuring government are pledged for bonds payment.

GOAL:

A long-range statement of broad direction, purpose, or intent, based on the needs of the community.

GRANT:

A cash award given for a specified purpose.

INTERFUND TRANSFERS:

Contributions from one District fund to another in support of activities of the receiving fund.

INTERGOVERNMENTAL REVENUE:

This category includes revenues from federal grants, state grants and allocations including consolidated taxes, motor vehicle fuel taxes, gaming taxes from LVCVA, county gaming licenses, and reimbursement from water/wastewater fund.

LEVY:

The total amount of taxes imposed by the District.

MODIFIED ACCRUAL BASIS:

It is used in governmental fund types (general, special revenue, debt service, and capital project funds). Under it, revenues and other financial resource increments are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are generally recognized when they are incurred (bring forth a liability).

OPERATING REVENUES:

Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

PERS (The Public Employees Retirement System):

The retirement system provided for governmental employees in the State of Nevada.

PERFORMANCE MEASURE:

A quantifiable performance level used to assess the extent to which program objectives are being obtained.

PLAN:

A list of actions that management expects to take. A plan is a basis for allocating the organization's resources to deal with opportunities and problems present in the environment.

PROGRAM:

A group of related activities to accomplish a major service or core business function for which the District is responsible.

PROGRAM ACTIVITY:

A broad function or a group of similar or related services/activities, having a common purpose.

PROPERTY TAX:

An "ad valorem" tax on real property, based upon the value of the property.

RESOURCES:

Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

REVENUE:

Income received by the District in support of a program or services to the community. It includes such items as property taxes, fees, user charges, grants, fines and forfeits, interest income, and miscellaneous revenue. See *Operating Revenue*.

SALARIES AND WAGES:

This expenditure category includes salaries, hourly wages, overtime, and special pay expenses.

SERVICES AND CHARGES:

Services acquired from and fees/payments made to vendors. These include printing, professional services, travel and training, communications, public utility services, repair/maintenance, and insurance premiums.

SPECIAL REVENUE FUNDS:

These funds account for revenues received that have specific purposes for which they can be used. For more information about special revenue funds, refer to the Special Revenue Fund section in the Budget Document.

SUPPLIES:

This expenditure category consists of materials, supplies, contractual services, fees, and other services.

TAX:

Compulsory charge levied by a government to finance services performed for the common benefit.

VISION:

An objective that lies outside the range of planning. It describes an organization's most desirable future state.

