

## **ITEM III.**

**PROPOSED AGENDA  
LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT  
Board of Trustees' Meeting  
May 18, 2023**

DATE: Thursday, May 18, 2023

TIME: 5:00 p.m.

PLACE: West Las Vegas Library  
951 W Lake Mead Blvd  
Las Vegas, NV 89106 and

Online via YouTube

The Agenda and Board meeting documents can be found at  
<https://lvccld.org/board/board-of-trustees-meetings/>

- I. Roll Call and Pledge of Allegiance
- II. Public Comment

Topics raised under this item must be limited to matters on today's Agenda. Anyone wishing to speak during this item must sign-up on the roster provided prior to the public comment period. The sign-up must include the commenter's name, legal address, and the agenda item that is being commented on. Commenters should state if they want their remarks included in the minutes of the meeting. If there is no agenda item listed, the person will be called on at the end of the meeting.

Remarks by speakers during the public comment period shall be limited to three (3) minutes, each. A speaker may not transfer time to another speaker; although, the Chair has the authority to grant additional time to a speaker.

Anyone wishing to comment via email under this item must send an email to [boardcomments@lvccld.org](mailto:boardcomments@lvccld.org). The email must include the commenter's name, legal address, and the agenda item that is being commented on. Email comments are limited to 500 in words in length and must also identify whether the commenter wants their remarks to be included in the minutes of the meeting. Any comments which do not state the commenter's name, legal address, or exceed 500 words in length shall not be considered.

Any comments which do not identify an agenda item will be read at the end of the meeting.

The public comment period at library district board meetings shall be limited

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to a maximum of forty-five (45) minutes for both periods of public comment. Remarks by speakers during the public comment period shall be limited to three (3) minutes, each. A speaker may not transfer time to another speaker; although, the chair has the authority to grant additional time to a speaker. When more than fifteen (15) people wish to comment, the chair shall proportionately reduce the time allotted to the forty-five minute maximum.

III. Board Action to accept Proposed Agenda (For possible action)

IV. Approval of Proposed Minutes (For possible action)

- A. Special Board Meeting, April 4, 2023
- B. Finance and Audit Committee Meeting, April 12, 2023
- C. Regular Board Meeting, April 20, 2023

V. Chair’s Report

- A. Possible Board discussion regarding the Chair’s report

VI. Library Reports

Possible Board discussion of one or more staff reports outlining library activities and highlighting selected administrative activities following the preceding Board meeting.

Trustees should indicate the individual reports they would prefer to discuss.

A. Executive Director’s Report - Kelvin Watson

- 1. Program and Delivery Services
  - Library Operations and Security Reports and Monthly Statistics
- 2. Program Support Services
  - a. Branding and Marketing Report and Monthly Statistics
  - b. Community Engagement Report and Monthly Statistics
  - c. Development and Planning Report
  - d. Information Technology Report
- 3. Administrative Support Services
  - a. Financial Services Report
  - b. General Services Report
  - c. Human Resources Report

VII. Unfinished Business- None

VIII. New Business

A. Consent Agenda

The Consent Agenda may be approved in its entirety by a motion or individual items may be considered separately.

B. Regular Agenda

1. Public Hearing on the Las Vegas-Clark County Library District Tentative Budget for Fiscal Year 2023-2024.
2. Discussion and possible Board action to adopt the Las Vegas-Clark County Library District's Final Budget for Fiscal Year 2023-2024.

IX. Announcements

The Nominating Committee Meeting will be held on Thursday, June 1, 2023 at 4:30pm. Location: Clark County Library, 1401 E flamingo Rd, Las Vegas, NV 89119.

The June Board meeting will be held on Thursday, June 1, 2023, at 5:00pm. Location: Clark County Library, 1401 E Flamingo Rd, Las Vegas, NV 89119.

The July Board meeting will be held on Thursday, July 13, 2023, at 5:00pm. Location: Rainbow Library, 3150 N Buffalo Dr., Las Vegas, NV 89128, Las Vegas, NV 89119.

No August Board of Trustees meeting. Enjoy your Summer!

The September Board meeting will be held on Thursday, September 14, 2023, at 5:00pm. Location: Windmill Library, 7060 W Windmill Lane, Las Vegas, NV 89113.

X. Public Comment

Topics raised under this item cannot be acted upon until the notice provisions of the open meeting law have been met. If you wish to make public comment on this item, you must sign-up on the roster provided prior to the public comment period. The sign-up must include the commenter's name and legal address, and this agenda item. Commenters should state if they want their remarks included in the minutes of the meeting.

Anyone wishing to comment via email during the meeting must send an

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email to [boardcomments@lvccld.org](mailto:boardcomments@lvccld.org). The email must include the commenter's name, legal address, and this agenda item. Email comments are limited to 500 in words in length and must also identify whether the commenter wants their remarks to be included in the minutes of the meeting. Any comments which do not state the commenter's name, legal address, or exceed 500 words in length shall not be considered.

The public comment period at library district board meetings shall be limited to a maximum of forty-five (45) minutes for both periods of public comment. Remarks by speakers during the public comment period shall be limited to three (3) minutes, each. A speaker may not transfer time to another speaker; although, the chair has the authority to grant additional time to a speaker. When more than fifteen (15) people wish to comment, the chair shall proportionately reduce the time allotted to the forty-five minute maximum.

- XI. Executive Session regarding litigation, budget, and labor issues. If necessary, this will be a closed session estimated to require up to 45 minutes.

- XII. Adjournment

NOTE: AT ANY TIME, ANY ITEM ON THIS AGENDA MAY BE TAKEN OUT OF ORDER, COMBINED WITH ONE OR MORE OTHER ITEMS ON THE AGENDA OR REMOVED FROM THE AGENDA, EITHER AT THE DISCRETION OF THE CHAIR OR BY VOTE OF THE BOARD.

NOTE: REASONABLE EFFORTS WILL BE MADE TO ASSIST AND ACCOMMODATE PERSONS WITH PHYSICAL DISABILITIES DESIRING TO ATTEND THE MEETING. PLEASE CALL EBONI NANCE AT (702) 507-6186 SO THAT ARRANGEMENTS FOR ATTENDANCE MAY BE MADE NO LATER THAN 48 HOURS PRIOR TO THE MEETING.

NOTE: PLEASE CONTACT EBONI NANCE AT (702) 507-6186 OR [nanceea@lvccld.org](mailto:nanceea@lvccld.org) TO REQUEST THE SUPPORTING MATERIAL FOR THIS MEETING. SUPPORTING MATERIAL CAN BE FOUND AT <https://lvccld.org/board/board-of-trustees-meetings/>.

Pursuant to NRS 241.020, this item has been properly noticed and posted online at the Las Vegas-Clark County Library District website, [www.lvccld.org](http://www.lvccld.org) and at Nevada Public Notice at <https://notice.nv.gov>. Written notice of the meeting of the Las Vegas-Clark County Library District Board of Trustees was given on Friday, May 12, 2023, i.e., given at least three (3) working days before the meeting, including in the notice the time, way to access the meeting, and agenda of the meeting:

- A. By delivering a copy of the notice to each Library Trustee;



- B. By posting a copy of the notice at the principal office of the Library Trustees, or if there is no principal office, at the building in which the meeting is to be held, and at least three other separate, prominent places within the jurisdiction of the Trustees, to wit:

1. Clark County Library  
1401 Flamingo Road  
Las Vegas, NV 89119

2. East Las Vegas Library  
2851 Bonanza Road  
Las Vegas, NV 89101

3. Sunrise Library  
5400 E. Harris Avenue  
Las Vegas, NV 89110

4. West Charleston Library  
6301 Charleston Boulevard  
Las Vegas, NV 89146

5. West Las Vegas Library  
951 Lake Mead Boulevard  
Las Vegas, NV 89106

6. Windmill Library  
7060 Windmill Lane  
Las Vegas, NV 89113

7. Las Vegas-Clark County Library District website  
[www.lvcclld.org](http://www.lvcclld.org)

- C. By mailing a copy of the notice to each person, if any, who has requested notice of the meetings of the Las Vegas-Clark County Library Board of Trustees in the same manner in which notice is requested to be mailed to a member of the Library Board of Trustees.

- D. Live Stream Connection information:  
<https://youtu.be/RKZ2QzuZ70A> or

Visit the Library District's YouTube channel:  
[Youtube.com/TheLibraryDistrict](https://www.youtube.com/TheLibraryDistrict)

## ITEM IV.A.

**PROPOSED MINUTES  
LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT  
BOARD OF TRUSTEES' SPECIAL MEETING  
APRIL 4, 2023**

The Board of Trustees Bylaws Committee of the Las Vegas-Clark County Library District met in a Special Meeting via Zoom, at 10:00 a.m., Tuesday, April 4, 2023.

**Present:**

|          |   |              |
|----------|---|--------------|
| Board:   | B. Wilson, Chair                          | K. Rogers    |
|          | B. Wilson                                 | J. Jiron     |
|          | F. Ortiz                                  | E. Foyt      |
|          | N. Waugh                                  | K. Benavidez |
|          | J. Melendrez                              |              |
| Counsel: | G. Welt                                   |              |
| Absent:  | K. Whiteley                               |              |
| Staff:   | Kelvin Watson, Executive Director         |              |
|          | Numerous Staff                            |              |
| Guest:   | Simon Mettler, Director of HR&A Advisors  |              |
|          | Mel Van Patten, Contractor to OSIT office |              |

The meeting began at 10:00 a.m.

**Roll Call  
(Item I.)** All members listed above represent a quorum. Appendix A.

**Public Comment  
(Item II.)** None.

**Agenda  
(Item III.)** Trustee Waugh moved to approve the Agenda as proposed.  
There was no opposition and the motion carried.

**New Business  
(Item IV.)**

**Discussion and possible Board action regarding a contract award to Valley Communications Association, LLC (VCA) for the construction of fiber services for seven of the District's outlying branches (Item IV.A.)**

[Al Prendergast, Chief Information Officer read Agenda Item #IV into the record]

In September 2021, HR&A Advisors, Inc. contacted Executive Director Kelvin Watson via Trustee Kelly Benavidez regarding a Clark County broadband internet masterplan initiative. HR&A Advisors was hired by the County to assist with this project by making recommendations for improving broadband infrastructure throughout the County using various funding sources. The initiative was intended to assess the current state of broadband internet access, quality, affordability, and adoption. The American Rescue Plan Act (ARPA) of 2021 allocated funding explicitly for expanding and improving internet access nationwide. With the passage of ARPA and other Federal funding sources (primarily E-Rate), the funding environment was favorable for accomplishing this initiative. In November 2021, the Las Vegas-Clark County Library District worked with HR&A Advisors and our E-Rate consultant to issue an RFP for fiber construction to all of our outlying library branches. We received one

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response which was deemed too expensive. The decision was made to try a different approach at a later date.

HRA Advisors worked with the Nevada Governor's Office of Science, Innovation and Technology (OSIT) to develop a Nevada State Broadband Connectivity Strategy. With this new approach, numerous Clark County government institutions joined the project and included their RFPs into the State's larger RFP for constructing fiber to the outlying communities (effectively pooling our resources).

In September 2022, the District worked with HR&A Advisors, our E-Rate consultant to issue an RFP for fiber construction to seven of our outlying library branches. The branches included the Blue Diamond, Goodsprings, Indian Springs, Laughlin, Mount Charleston, Sandy Valley, and Searchlight libraries. The Bunkerville, Mesquite, Moapa Town, and Moapa Valley libraries were excluded because these branches already had fiber connectivity.

HR&A Advisors received one bid from Valley Communications Association, LLC with several options:

100Mb 84-Month Term

|                           | Monthly Cost | Construction Cost |
|---------------------------|--------------|-------------------|
| *Blue Diamond Library     | \$599.95     | \$16,809.62       |
| Goodsprings Library       | \$599.95     | \$152,664.05      |
| *Indian Springs Library   | \$599.95     | \$20,218.80       |
| Laughlin Library          | \$599.95     | \$3,905,874.95    |
| *Mount Charleston Library | \$599.95     | \$4,943.00        |
| Sandy Valley Library      | \$599.95     | \$6,880.71        |
| Searchlight Library       | \$599.95     | \$3,090,580.68    |
| Windmill Hub              | \$599.95     | \$834,000.00      |
|                           | \$4,799.60   | \$8,031,971.81    |

500Mb 84-Month Term

|                           | Monthly Cost | Construction Cost |
|---------------------------|--------------|-------------------|
| *Blue Diamond Library     | \$749.95     | \$16,809.62       |
| Goodsprings Library       | \$749.95     | \$152,664.05      |
| *Indian Springs Library   | \$749.95     | \$20,218.80       |
| Laughlin Library          | \$749.95     | \$3,905,874.95    |
| *Mount Charleston Library | \$749.95     | \$4,943.00        |
| Sandy Valley Library      | \$749.95     | \$6,880.71        |
| Searchlight Library       | \$749.95     | \$3,090,580.68    |
| Windmill Hub              | \$749.95     | \$834,000.00      |
|                           | \$5,999.60   | \$8,031,971.81    |

1Gb 84-Month Term

|                           | Monthly Cost | Construction Cost |
|---------------------------|--------------|-------------------|
| *Blue Diamond Library     | \$1,495.95   | \$16,809.62       |
| Goodsprings Library       | \$1,495.95   | \$152,664.05      |
| *Indian Springs Library   | \$1,495.95   | \$20,218.80       |
| Laughlin Library          | \$1,495.95   | \$3,905,874.95    |
| *Mount Charleston Library | \$1,495.95   | \$4,943.00        |
| Sandy Valley Library      | \$1,495.95   | \$6,880.71        |
| Searchlight Library       | \$1,495.95   | \$3,090,580.68    |
| Windmill Hub              | \$1,495.95   | \$834,000.00      |

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\$11,967.60                      \$8,031,971.81

District staff's recommendation:  
100Mb 84-Month Term

|                           | Monthly Cost | Construction Cost |
|---------------------------|--------------|-------------------|
| *Blue Diamond Library     | \$599.95     | \$16,809.62       |
| Goodsprings Library       | \$599.95     | \$152,664.05      |
| *Indian Springs Library   | \$599.95     | \$20,218.80       |
| Laughlin Library          | \$599.95     | \$3,905,874.95    |
| *Mount Charleston Library | \$599.95     | \$4,943.00        |
| Sandy Valley Library      | \$599.95     | \$6,880.71        |
| Searchlight Library       | \$599.95     | \$3,090,580.68    |
| Windmill Hub              | \$599.95     | \$834,000.00      |
|                           | \$4,799.60   | \$8,031,971.81    |

The proposed costs for the Blue Diamond, Indian Springs, and Mount Charleston libraries are contingent on the Clark County School District's (CCSD) participation by constructing fiber to schools in these communities. CCSD is currently working with VCA to award the contract for these communities.

The construction is expected to take multiple years and the cost will be covered fully by other funding sources (90% from the Federal E-Rate Program, 5% from the State of Nevada, and a 5% matched by the FCC). The E-Rate deadline for executing the contract and filing an application for the upcoming Funding Year is March 28, 2023 with a 14-day grace period, making the absolute deadline April 10.

The District's current reimbursement rate for the Federal E-Rate program Category One items is 90%. The District will continue to apply for E-Rate discounts, effectively reducing our responsibility to 10% of the monthly recurring cost.

**Recommended Action:**

Motion to authorize staff to award a contract to Valley Communications Association, LLC for the construction of fiber services to seven of the District's outlying branches (Blue Diamond, Good Springs, Indian springs, Laughlin, Mount Charleston, Sandy Valley, and Searchlight) in the amount of \$8,031,971.81, with a monthly recurring cost of \$4,799.60 per month for 84 months, pending review by counsel.

Chair Wilson asked if there will be any savings from what is currently spent and if anything will be eliminated. Mr. Prendergast responded that two years ago the Board approved a contract for Cox Communications data services. Many of those services ranged from \$2100 a month per location for a 10-megabit service to a \$3100 a month for a 10-megabit service. What is being presented is significantly less and will be a great cost savings, with more bandwidth for a lot less.

Chair Wilson then asked if there was a reason for only getting 100-megabit speed to these locations and what is typically used across the District now. He also stated he feels the 500 megabits would be an better improvement for very little cost considering the savings plus the rebates.

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Mr. Prendergast responded that 100-megabits was recommended because it is ten times more bandwidth that is currently in most of these locations. He also mentioned that if needed, the District could increase to 500 or one gig. Currently at the urban branches, 100-megabits and the outlying branches are generally 10 megabits with Laughlin and Mesquite at 50 megabits. Mr. Prendergast feels that 500 megabit would be a bit overkill because the 100 megabit would represent 10 times what we currently have in those community and significantly faster.

Mel Van Patten, Contractor to the OSIT office said that the good thing that was done by the LVCCLD staff did with bidding with the range of bandwidth from 100 meg up to a gig, will allow scaling for any or all branches throughout the term of the contract without having to rebid. The cost that VCA presented for the 100, 500, and the one gig will be honored throughout the term of the agreement.

Trustee Ortiz agrees that having 500 megabits will be prudent and ask that it be selected in the motion. HE also asked if there was enough in the budget to cover the cost of \$44,997 a year and if the construction cost is a one-time cost. Mr. Prendergast responded and Ms. Van Patten answered yes to both questions.

Trustee Ortiz also asked for the principals, names of the ownership of company to be provided at the next meeting.

Trustee Rogers made a Motion to authorize staff to award a contract to Valley Communications Association, LLC for the construction of fiber services to seven of the District's outlying branches (Blue Diamond, Good Springs, Indian springs, Laughlin, Mount Charleston, Sandy Valley, and Searchlight) in the amount of \$8,031,971.81, with a monthly recurring cost of \$5,999.60 per month for 84 months, pending review by counsel.

Trustee Ortiz second the motion. There was no opposition and the motion carried.

**Announcements  
(Item V.)**

None.

**Public Comment  
(Item VI.)**

None.

**Adjournment  
(Item VII.)**

Chair Wilson adjourned the meeting at 10:19 a.m.

Respectfully submitted,

Elizabeth Foyt, Secretary

**PROPOSED MINUTES  
LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT  
BOARD OF TRUSTEES' FINANCE AND AUDIT COMMITTEE MEETING  
LAS VEGAS, NEVADA  
APRIL 12, 2023**

**ITEM IV.B.**

The Board of Trustees' Finance and Audit Committee of the Las Vegas-Clark County Library District met in regular session via Zoom at 3:30 p.m., Monday, April 12, 2023.

**Present:** Committee: K. Rogers, Chair  
N. Waugh  
K. Benavidez

Board: J. Jiron

Counsel: G. Welt

Absent: B. Wilson, ex-officio

Staff: Floresto Cabias, CFO

K. Rogers, Chair, called the meeting to order at 3:33 p.m.

**Roll Call** All members listed above represent a quorum. Appendix A.

**Public Comment  
(Item II.)** None.

**Agenda  
(Item III.)** Trustee Waugh moved to approve the Agenda as proposed. Trustee Benavidez seconded the motion. There was no opposition and the motion carried.

**Discussion regarding the Fiscal Year ending June 30, 2024 Tentative Budget submittal to the Department of Taxation and preparation for the May 18, 2023 Budget Public Hearing. No action will be taken. (Item IV.)**

Chair Rogers introduced CFO Floresto Cabias, who began by displaying a power point presentation summary of the District's Tentative Budget for Fiscal Year 2023-2024. Starting with budgeted revenues for Fiscal Year 2024, the General Fund had an increase of 4%. The Special Revenue Funds (Grant and Gift Fund) had large increases from the prior year because the District's Development Office is seeking more in the form of gifts and grants. The District set these budgeted levels high in order to spend the amounts received in the form of gifts or grants. The Capital Projects Fund Revenues represents investment income. This amount is nominal so there is no increase or decrease budgeted for 2024. The same goes for Debt Service Fund. The Library has no debt so the \$10,000 amount simply accounts for any possible fees and revenues that might come in for Fiscal Year 2024.

Cabias moved on to the Expenditures Budget for 2024. Starting with the General Fund, there is a 15% increase. The Special Revenue Funds, expenditures are increasing by the same amount. The Gift Fund expenditure is \$5.0M and the Grant Fund expenditure is \$10.0M. These match revenues looked at earlier because the District can only spend as many Gift or Grant Funds as we receive. These budgets are designed to net zero. The Capital Projects Fund 2024 budget increased by \$22.4M, which is almost double the budget for Fiscal Year 2023. This is because construction of the new West Las Vegas Library project is expected to begin in Fiscal Year 2024. The Special Revenue Funds Debt Service

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expenditures are budgeted at the same level as revenues, so that fund is also budgeted to net to zero.

Cabias began reviewing the presentation in more detail. For the General Fund Budget for 2024, starting with the District's largest source of revenues, property taxes, there is an increase of 4%. It is noted that the increase in property tax revenues from Fiscal Year 2022-2023 was 9%. The 4% Fiscal Year 2023-2024 increase is positive, even if at a slower rate than the prior year. The Consolidated Sales Tax is the District's second largest source of revenue. This is driven by consumer spending. The budget for Fiscal Year 2024 is an increase of 5%. It is positive to see an upward trend in these revenues in the current year, given this amount was very volatile considering the downturn that happened in 2020. The consumer appears to be fairly resilient which is why there is an increase in the budgeted revenues. As those increases are coming in consistently, in 2023, Financial Services reports monthly on the status of CTX collections and they are still higher, year over year. Cabias referenced other line items, charges for services, fines, miscellaneous revenue and investment income, these budgets are set in a very tight range. They do not change much in total from year to year, so the District did not budget any fluctuations in these revenues for 2024.

For expenditures in the General Fund Budget, starting with salaries, there is a 14% increase. That is a significant increase and above average for any one budget year. This is due to three different components. The first is annual pay increases that are determined by the Collective Bargaining Agreement or CBA. The District is currently in collective bargaining discussions, so the increase in annual pay for the new fiscal year is based on historical data and analyzing trends because we do not have exact factors to calculate that annual pay increase. Another significant component adding to this increase is the pay scale for all positions. Human Resources worked with Koff and Associates on a compensation study and determined the District's pay scale was too wide; the minimum was too low and the maximum was too high. The District currently has positions that are earning a pay rate that is less than the minimum. The budget reflects an increase to bring those positions up to the minimum. The District is anticipating a potential implementation of a new pay scale that will add to this increase in salaries for Fiscal Year 2024. The last major component driving the increase in salaries are new positions. These positions are being evaluated by administration but have been deemed important to consider for the new fiscal year in order to continue providing the services the Library does.

Benefits Expenditures show an increase of 23%, and benefits are directly impacted by salaries. One of the largest components of benefit cost for the District are contributions to the Nevada Public Employee Retirement System or PERS. The cost of contributions to PERS is based on a percentage applied to salaries. As salaries go up, so does the cost of the contribution to PERS. Another large contributing factor to the increase in benefits for the new budget year is the cost of healthcare. It is expected to increase but is also a cost that is subject to collective bargaining. We are budgeting for salaries and benefits in a manner that takes into account the General Fund's primary goals. Cabias explained one goal is

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to maintain a balanced budget that allows for spending that contributes to services provided to customers at the highest level possible, while also maintaining an ending fund balance or reserve healthy enough to adapt to any changes in the economy, especially downturns. Another goal in the General Fund is to generate a surplus that can be transferred from the General Fund to the Capital Projects Fund to meet the goals of the Capital Projects Fund itself. All of these factors are taken into account to come up with the total expenditure numbers in all categories.

Trustee Waugh asked Cabias a question on salaries and benefits. Trustee Waugh asked, we are bringing staff up in compensation for those who were deemed too low, but are we doing any kind of shift for everyone else or are we just moving the bottom up without moving up everyone else? Cabias replied we are moving just the bottom up that are below the minimum pay rate. The budget does not account for any other adjustments or increases for positions not affected by the minimum pay raise but it could be discussed going forward with the represented group. Trustee Waugh thanked Cabias.

Moving to Services and Supplies, there is an increase of 8%. This increase is primarily due to contractual increases for major services such as landscaping, janitorial and security.

The Library Materials budget increased 15%. This Materials budget is calculated based on 15% of the total General Fund expenditures because the District has found it most optimal to create a well-rounded and relevant collection.

The last piece of the General Fund is the Reserve. The ending fund balance is expected to be 15% at the end of Fiscal Year 2024. That represents 15% of the total expenditures in the General Fund. The expenditures between 2023 and 2024 increased by 15%. The 15% is actually lower than the amount we budgeted in prior years. Starting in 2020, the District actually raised the ending fund balance ratio to 20%. The District deemed 20% necessary in response to the effect of the COVID-19 pandemic and would continue operations going forward using 20% not only in 2021, but also 2022 and 2023. That ratio paid off ensuring that operations continued and also created a reserve that could eventually fund capital programs. The District lowered that rate from 20% to 15% in the upcoming Budget Year 2024 because economic conditions are improving. Lowering the Fund Balance percentage from 20% to 15% also added the benefit of increasing the amount available to transfer from the General Fund to the Capital Projects Fund. Based on this budget preparation, \$16.0M is available to transfer from the General Fund to Capital Projects Fund and still maintain a 15% ending fund balance.

Cabias moved to Capital Projects Fund Budget for Fiscal Year 2024. The ending fund balance as of June 30, 2023, will be the fund balance available beginning 2024. Technology Replacement and Upgrades Capital Program is considered one of our more critical programs because relevant technology is important to library services the District provides. The ending fund balance as of June 30<sup>th</sup> is estimated to be \$6.0M and staff budgeted \$3.5M in transfers from the General Fund to the Capital Projects Fund to cover expenditures of \$2.6M, still leaving an ending



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fund balance of \$6.9M. It is the District's practice to maintain a two-year reserve in this program.

Building Repair and Maintenance Capital Program ending fund balance as of June 30<sup>th</sup> is estimated to be \$9.2M, which requires a \$2.0M transfer from the General Fund to cover the \$4.2M budgeted expenditures and still leave an ending fund balance of \$6.9M in this program as well. This also represents a two-year reserve.

Cabias stated that being back on track with two-year reserves gives the District more flexibility in other capital programs. As an example, Vehicle Purchase and Replacement Capital Program will end Fiscal Year 2023 with \$650,000. No transfers are required from the General Fund in 2024 because budgeted expenditures are \$150,000, which leaves \$500,000 in ending fund balance to support future vehicle purchases in subsequent years.

The Library Materials Capital Program will end Fiscal Year 2023 and begin 2024 with no balance. This is because this capital fund is accumulating funds for a starting collection for new buildings and new libraries. It is the District's practice is to ensure that the most critical programs that need it are properly funded. In 2024, construction of the new West Las Vegas Library will begin with \$1.0M in transfers from the General Fund in order to purchase a \$1.0M collection for the new library. Assuming the collection is ready in 2024, the ending balance is zero because the District would not require further funding until another new library is planned. The \$1.0M budget is an estimate. If the West Las Vegas Library is not completed or the reading materials are not ready in Fiscal Year 2024, those funds would simply roll over to the new Fiscal Year.

Furniture Purchase and Replacement Capital Program will begin 2024 with \$686,000. No transfers are needed because budgeted expenditures are \$125,000, leaving \$561,000 at the end of the year, sufficient to cover needs of future years.

Financial Services Capital Program represents purchase for equipment around the District, primarily copy machines, public copiers and staff copiers. The ending fund balance for 2023 will be \$535,000, with no transfers required with the budgeted expenditures at \$305,000, leaving this capital program with \$230,000. This budget of \$305,000 is assuming that all copiers and other equipment need to be replaced in one fiscal year, which is not likely. The District does accommodate for that possibility.

Community Engagement or Program and Venues is the capital program that supports the venues across the District. In 2020, this program was paused because of facility shutdowns. Budgeted repairs and upgraded equipment purchases funds allocated for those projects accumulated, giving us the \$1.4M ending fund balance as of June 30, 2023. No transfers are required as the budgeted expenditures of \$906,000 still leaves \$482,000 at the end of the year. Moving into Fiscal Year 2025 staff will determine the needs of this capital program and the need for transfers in that budget year.

Cabias refers to the Capital Construction Program and the plan for the new West Las Vegas Library. At the time of the pandemic, any balance

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in this fund was transferred to Tech or the Building Program. The District has been accumulating funds since then and most of this balance of \$34.0M would be transferred from the General Fund to the Capital Projects Fund in the current budget year, Fiscal Year 2023. Another \$9.5M is budgeted for transfer from the General Fund to cover the \$25.0M in potential construction costs for the new West Las Vegas Library. This would leave an ending balance fund for 2024 of \$18.5M to complete the project. These are estimates as the construction of the new library has its own budget. General Services has updated the Board regularly on the cost, which could change. Director Vino is managing that budget and, based on the information the District has now, \$25.0M is deemed sufficient to cover construction costs. Any amount not spent will roll over into 2024's ending fund balance for construction taking place in 2025.

Cabias said this is everything staff wanted to present to the Committee at this time. The Tentative Budget will be submitted to the State of Nevada Department of Taxation by April 17, 2023. Cabias reminded everyone to file their taxes and concluded the presentation.

Cabias opened the floor for questions; there were none.

Trustee Waugh thanked Cabias and his team for a well-thought, well-considered budget and presentation and Chair Rogers echoed Trustee Waugh's comment.

**Public Comment  
(Item V.)**

None.

**Adjournment  
(Item VI.)**

Chair Rogers adjourned the meeting at 4:04 p.m.

Respectfully submitted,

Dr. Keith Rogers, Committee Chair

## ITEM IV.C.

**PROPOSED MINUTES  
LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT  
BOARD OF TRUSTEES' MEETING  
LAS VEGAS, NEVADA  
April 20, 2023**

The Board of Trustees of the Las Vegas-Clark County Library District met in regular session at the Clark County Library, Las Vegas, Nevada, at 5:00 p.m., Thursday, April 20, 2023.

**Present:** Board: B. Wilson, Chair N. Waugh  
E. Foyt K. Rogers  
J. Jiron F. Ortiz  
K. Whiteley

Counsel: G. Welt

Absent: K. Benavidez J. Melendrez

Staff: Kelvin Watson, Executive Director  
Numerous Staff

Guests: Cameron Garner, Crescent Growth Capital  
Barry Burns, Kutak Rock

The meeting began at 5:03 p.m.

**Roll Call and Pledge of Allegiance (Item I.)** All members listed present above represent a quorum. Appendix A.  
Chair Wilson led attendees in the Pledge of Allegiance.

**Public Comment (Item II.)** None.

**Agenda (Item III.)** Trustee Waugh moved to approve the Agenda.  
There was no opposition and the motion carried.

**Approval of Proposed Minutes of the Board of Trustees Finance and Audit Committee Meeting on February 23, 2023 and Regular Board of Trustees Meeting on March 9, 2023. (Item IV.)** Trustee Waugh moved to approve the Minutes of the Board of Trustees Finance and Audit Committee Meeting on February 23, 2023 and Regular Board of Trustees Meeting on March 9, 2023.  
Trustee Rogers second the motion.  
There was no opposition and the motion carried.

**Chair's Report  
(Item V.)**

Chair Wilson reported that Trustee Ramaker passed away. Trustee Ramaker dedicated her life to public service and was serving her first term on the Las Vegas-Clark County Library District Board of Trustees. She was appointed to represent the community of Mesquite on the Board by County Commissioner Marilyn Gillespie. Trustee Ramaker had previously served as a City Councilwoman from Mesquite and as Mayor Pro Tem. Chair Wilson sends his deepest condolences out to her husband, Doug Ramaker, and their family on behalf of the Las Vegas Clark County Library District.

Trustee Foyt shared words in memory of Trustee Ramaker:

*"Sandra was a very knowledgeable about government service. She understood how things can function. She was a hands-across-the-aisle-type person to get things done. It was quite a drive for her to come in each time for the meeting, but she was effective. And I know she regularly visited the facilities, both the Workforce Center, which used to be the library of Mesquite, as well as the Mesquite Library. And she will be missed."*

Trustee Ortiz Shared words in memory of Trustee Ramaker:

*"Trustee Ramaker was a very good friend. She did -- she'll always be remembered for her -- the things that she did, not only for the Las Vegas-Clark County Library District, but for the residents of Mesquite. To her family and friends, you know, we'll miss her dearly. Thank you, you did us well."*

Chair Wilson stated that this will be his last Board meeting with LVCCLD Board of Trustees. He expressed having the wonderful pleasure of serving on the Board for the last four years and the last two years as Chair. He highlighted some of the accomplishments the District made within those years. The LVCCLD won the 2021 Las Vegas Book Festival Crystal Bookmark Award, the 2021 Bust of Las Vegas Gold Award - Art Galleries, the 2022 ALA Library of the Future, the 2022 RUSA - Best Emerging Technology award, the 2022 Urban Libraries Council Top Innovators - Honorable Mention, the 2022 Best of Las Vegas Silver Award for Art Galleries, the 2022 Western Arts Alliance Leadership Award to Matt McNally, the 2022 Governor's Points of Light award to Leslie Valdes, the 2023 ALA Library of the Future Award again, the 2023 ALA Medal of Excellence to Director, Kelvin Watson, and the 2023 UCL Top Innovator in anti-racism, digital equity and inclusion. All credit goes to the staff of the District and the Executive Director, Kelvin Watson.

Trustee Waugh commented on the Chair's Report:

*"I just want to thank you for your service to the Board for the last four years. I've only been able to know you for two, but it's been an exceptional opportunity to serve with you and even though you and I come from completely different ends of the political spectrum, I think we've gotten along pretty well. And I know that, you know, Ward 6 - - certainly Ward 6 and the City and the County are better for your service and your commitment to public service. And so thank you for*

*your service as our Chair and for your service on the Board."*

Trustee Ortiz commented on the Chair's Report:

*"Thank you Brian. Brian is actually my neighbor. You took on a task that is not easy. This is a large, massive operation with a lot of employees, a large budget, a lot of moving parts, and whoever is the Chair, it's not easy. You have to herd cattle, if I can use that, no offense to anybody, in trying to get a consensus so we do the right thing. And so, thank you for taking on the leadership role for the last couple of years. A lot of things have been accomplished and -- so thank you. Thank you for everything you've done."*

Trustee Rogers commented on the Chair's Report:

*"I'll echo Trustee Waugh and Trustee Ortiz's comments concerning your stepping into the role, your leadership and, you know, it's not been a lot of easy decisions to be made but we appreciate your guidance, your leadership and your passion for the work that we do and the community that these libraries support."*

Trustee Foyt commented on the Chair's Report:

*"I definitely would add, I think most of us on the Board don't realize the extraordinary amount of hours and thoughtful care that you gave in leading this Board. It was not easy, whether good times or bad. It's just -- it's an enormous amount of work and you shouldered it with grace. Thank you."*

Trustee Whiteley commented on the Chair's Report:

*"Chair, thank you so much for always being open and being really expressive and candid as we are learning the process. I found you were a really great mentor in understanding processes. And I really appreciate the way that you were always true to your convictions and helping find the best future for the District. I know that that was in your heart, and it showed through in every decision you made. And I also appreciate your Golden Knights jersey today."*

## **Library Reports (Item VI.)**

### **Executive Director's Report (Item VI.A.)**

#### **Library Operations, Security Reports and Monthly Statistics (Item VI.A.1.a)**

Leo Segura, Library Operations Director introduced the Sunrise's Library Shadow Puppet Team. They have performed over 30 shows across the Las Vegas-Clark County Library District for Summer Challenge, Metro and Greater Clark County branches, signature events such as Summerlin Library's Chalk it Up Festival and the Fall Festival. Most recently they presented about shadow puppetry in libraries at the LibLearnX Conference in New Orleans. The team includes Natalia Tabisaura, Dani Dewer and Anthony Allen.

**[The Sunrise's Library Shadow Puppet Team presented attached presentation into the record]**

Trustee Foyt and Trustee Waugh thanked the Sunrise staff for their presentation.

Trustee Waugh also gave a kudos to the Sunrise Library staff for their Get Outdoors Program.

**Branding and  
Marketing Report  
and Electronic  
Resources Statistics  
(Item VI.A.2.a.)**

No questions.

**Community  
Engagement Report  
and Monthly  
Statistics  
(Item VI.A.2.b.)**

No questions.

**Development and  
Planning Report  
(Item VI.A.2.c.)**

No questions.

**Information  
Technology Report  
(Item VI.A.2.d.)**

No questions.

**Financial Services  
Report  
(Item VI.A.3.a.)**

No questions.

**General Services  
Report  
(Item VI.A.3.b.)**

**Human Resources  
Report  
(Item VI.A.3.c.)**

No questions.

Chair Wilson accepted the Library Reports.

**Unfinished Business  
(Item VII.)**

None.

**New Business  
(Item VIII.)**

**Consent Agenda  
(Item VIII.A.)**

Chair Wilson asked Floresto Cabias, Chief Financial Officer to give a presentation regarding the two Agenda items on the Consent Agenda.

Mr. Cabias stated that the New Markets Tax Credits Program is an

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important resource to help fund construction of the new West Las Vegas Library. Another component is establishing a nonprofit corporation known as a QALICB. Once that QALICB is established, the Board of Trustees appoints the directors and the officers annually.

He invited Cameron Garner with Crescent Growth Capital to help answer any questions and provide more information. Crescent Growth will serve as the facilitator for this West Las Vegas New Markets transaction. He also invited Barry Burns, a partner with Kutak Rock. This firm will be serving as special counsel. Mr. Burns will be explaining the conflict-of-interest waiver that is attached to the Board packet. Both of these firms are experts in this field. The Library District and the Library Foundation partnered with them during construction of the East Las Vegas Library and the Mesquite Library campus.

Mr. Garner stated that Crescent Growth Capital has been around for about 15 years. They have closed about \$1.5 billion worth of New Markets transactions. The New Market Tax Credit Program is a tool that was enacted into law in 2001. But didn't the program took off in 2005. It is broad bipartisan support, owing to the fact that it is first and foremost a jobs creation program. It's a gap filler. It's not meant to come in and fill 80% of a project budget, but for a project that's almost there, it gives you 15 to 20% of your capital stack in a very friendly way. Crescent Growth Capital's job is to bring two outside parties into the transaction, an investor and Community Development Entity (CDE). The two parties that will be brought to the transaction are a New Market Tax Credit Investor who makes an upfront capital investment in exchange for a seven-year stream of tax credits; the other party is a Community Development Entity (CDE). This program is administered by the Treasury, a subset of the Treasury called the CDFI fund. Every about \$5 billion a year is allocated to a group of about 300 Community Development Entities. Crescent Growth Capital's role is to market this project to those CDE's. They discuss about all of the great things the District is doing and awards received. Since every library is not built the same, and the East Las Vegas Library and the Mesquite Library were two fantastic examples of providing a broad spectrum of services to the community for all ages, and that's exactly what the New Market Tax Credit Program is intended to do. Crescent Growth Capital will market the project out over the next three to four months to find some interests. Their responsibility is to go out and, (A), identify the parties on the District and the Foundation's behalf and (B), secure their commitments and then (C) is to usher the transaction through to a successful closing. The branch is eligible for the program simply by virtue of its address. It's in a low-income census tract. It also provides a broad swath of services to the community that makes it especially attractive to these Community Development Entities.

Mr. Burns stated explained about the Waiver of Conflict of Interest. The document is going to be necessary for the transaction because there will be three separate legal entities: 1) the Library District, 2) the Library District Foundation, 3) the newly formed or to be formed

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Qualified Active Low Income Community Business, the QALICB. It is similar to the two other entities that were created for the East Las Vegas and Mesquite Library, but they all have interests that are aligned in this transaction; to have the project built. Which is how Kutak Rock can represent all three entities in this transaction. The reason for the Waiver- is because any other representation that Kutak Rock does, in which there are multiple entities, in the unlikely event that there is a disagreement between the entities and if that agreement goes to litigation the conflict waiver clarifies that Kutak Rock will not represent any of the three entities in a litigation because they represent all three entities in a joint endeavor and will not be able to represent any of the three entities.

Trustee Ortiz thanked Floresto for the presentations and he stated that he believes the LVCCLD will build the West Las Vegas Library with zero debt and paid in cash, like the last two libraries built. He is thankful for this process to bring the community a great and usable library with a lot of programming.

Trustee Waugh moved to approve the consent agenda. Trustee Rogers second the motion.

There was no opposition and the motion carried.

No questions.

**Discussion and possible Board action regarding authorization for staff of the Library District to act on behalf of the Library District related to the qualification and participation in the New Markets Tax Credit Program to qualify for New Markets Tax Credits to facilitate construction of the West Las Vegas Library Project. (Item VIII.A.1.)**



**Discussion and possible Board action to appoint the East Las Vegas QALICB, Inc. and Mesquite QALICB, Inc. Board of Directors. (Item VIII.A.2.)**

No questions.

**Regular Agenda (Item VIII.B.)**

None.

**Discussion and possible Board action to provide an update to the Las Vegas City Council and Clark County Commission regarding issues identified with the current agreement between the Las Vegas-Clark County Library District and the Las Vegas-Clark County Library District Foundation. (Item VIII.B.1.)**

Chair Wilson explained that he asked for this Agenda Item to wrap up before his term as Chair as over. He stated that the LVCCLD Board of Trustees and LVCCLD Foundation Board of Directors have been working through some legal issues in regards to best practices to fundraise. In February Trustee Benavidez volunteered for this Board to help facilitate an update between our two Boards to be sent to the County Commission and the City Council. She has since asked to not be involved in providing that update. Chair Wilson asked if anyone would like to step in to put together a joint letter to update the City Council and County Commission. Chair Wilson also suggested that he could draft a letter update to be sent if no one volunteers to do so.

Trustee Ortiz recommended tabling this item until the next Chair is voted in. Chair Wilson responded that he is not comfortable with the Board not doing their due diligence on updating the City Council and County Commission.

Trustee Whiteley suggested that the letter could be something that the working group as a whole could discuss. She mentioned that everything is going great and not understanding why an update letter is needed when the Board didn't make a formal statement prior. Chair Wilson stated that during the Executive Session from the February meeting, several Board members stated that they were contacted by the City Council and County Commission regarding a letter that was received from the LVCCLD Foundation that was a miscommunication and misunderstanding between both Boards.

Trustee Foyt mentioned that she believes it's best to let the issue die. She doesn't suggest sending another letter because the fire has calmed down.

No Motion was made.

**Announcements (Item IX.)**

The May Board meeting will be held on Thursday, May 18, 2023, at 5:00pm. Location: West Las Vegas Library, 951 W Lake Mead Blvd, Las Vegas, NV 89106.

The June Board meeting will be held on Thursday, June 1, 2023, at 5:00pm. Location: Clark County Library, 1401 E Flamingo Rd, Las

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Vegas, NV 89119.

The July Board meeting will be held on Thursday, July 13, 2023, at 5:00pm. Location: Rainbow Library, 3150 N Buffalo Dr, Las Vegas, NV 89128, Las Vegas, NV 89119.

Trustee Ortiz asked for a copy of the full budget sent to the Legislature like last year. Mr. Cabias agreed to send a draft of the tentative budget and copy of final budget once the Board has adopted it.

**Public Comment  
(Item X.)**

None.

**Executive Session  
(Item XI.)**

None.

**Adjournment  
(Item XII.)**

Chair Wilson adjourned the meeting at 5:52 p.m.

Respectfully submitted,

Elizabeth Foyt, Secretary



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NEW ORLEANS, LA  
**JANUARY 27–30, 2023**

# Shadow Puppetry in Libraries: We Tell Tales in the Dark

Natalia Tabisaura-Butler  
Dani Dewar  
Anthony Allen

AMERICAN LIBRARY ASSOCIATION

# Your Presenters

Natalia



Dani



Allen



AMERICAN LIBRARY ASSOCIATION

# The Team



Scott



Nyla



Noël



Cynthia

And the rest of the Sunrise Library staff!

AMERICAN LIBRARY ASSOCIATION

**LX**  
**LibLearnX**

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LEARNING  
EXPERIENCE**

**NEW ORLEANS, LA**

**JANUARY  
27-30, 2023**



**LibLearnX**

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**NEW ORLEANS, LA**

**JANUARY  
27-30, 2023**

# What is Shadow Puppetry?

- Shadow puppetry is an ancient form of storytelling, originating in China around 2000 years ago, which uses flat articulated cut-out figures which are held between a source of light and a translucent screen or scrim.
- To us, shadow puppetry is a unique way to bring our storytimes to life in our libraries!



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**LibLearnX**

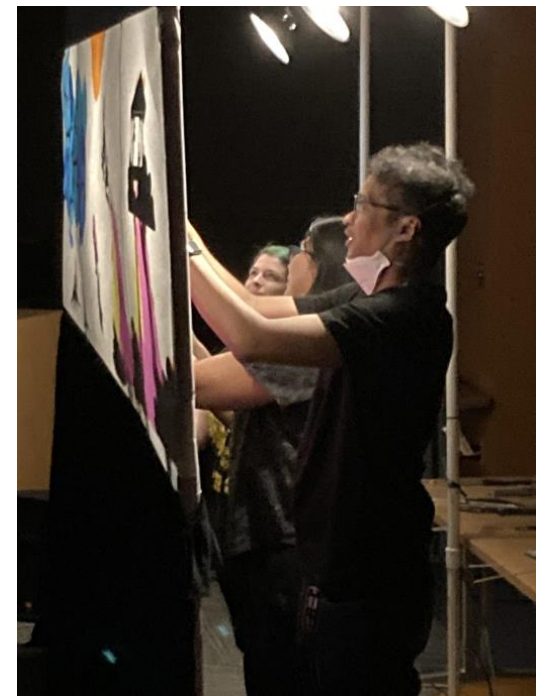
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**NEW ORLEANS, LA**

**JANUARY  
27-30, 2023**

# Why Shadow Puppetry?

- A 2020 Pandemic Solution
- Potential for virtual programming
- An outlet for staff creativity, talent, and recognition
- Our library families love it!



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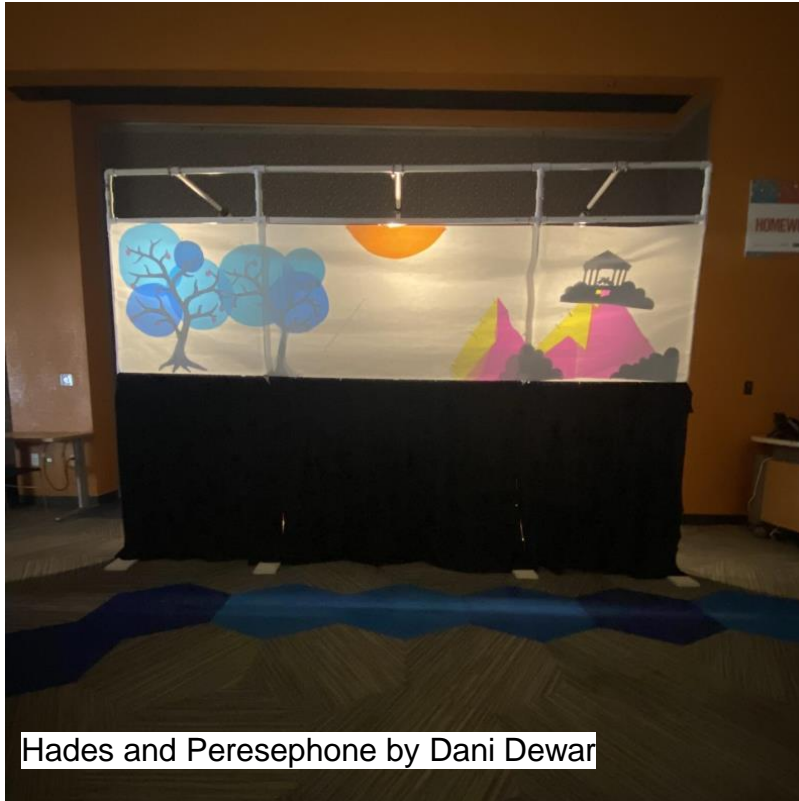


Creepy Pair of Underwear by Aaron Reynolds



Stuck by Oliver Jeffers





Hades and Persephone by Dani Dewar



The Wolf Who Shreds by Dani Dewar

# Our Shows (2020-2023)

## Completed:

- Circle by Jon Klassen
- The Mitten retold by Anthony Allen
- Blueberries/Hansel and Gretel retold by Anthony Allen
- Billy Goats Gruff retold by Noël Jones
- Creepy Pair of Underwear by Aaron Reynolds
- Stuck by Oliver Jeffers
- A Night of Mythology I (Hades and Persephone; Hero and Leander; Echo)
- The Wolf That Shreds by Dani Dewar
- A Night of Mythology II (Apple of Discord; The Story of Io; Narcissus)

## In progress:

- Ooloc and the Beanstalk (Summer Challenge Show)
- A Night of Mythology III (TBD)

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**LibLearnX**

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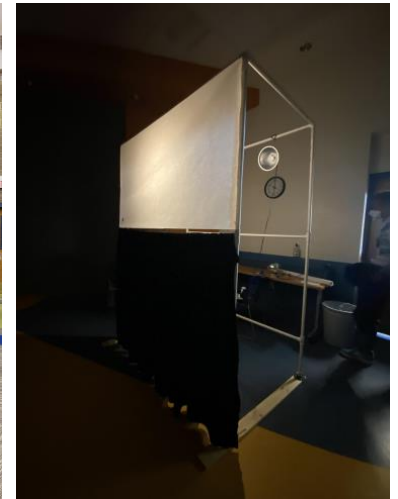
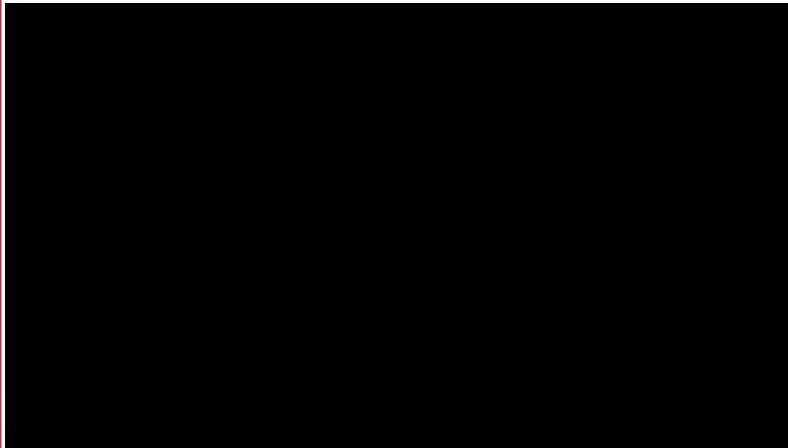
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JANUARY  
27-30, 2023

# How We Do It: Stage

- Iterations of Stages
- Screens
- Lights



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JANUARY  
27-30, 2023

# How We Do It: Art

- Puppets & Scenery
  - Procreate
  - InDesign
  - Cricut Design Space
- Miscellaneous
  - Dowel rods
  - Fasteners
  - Laminate
  - Card stock
  - Tape, tape, tape



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# How We Do It: Writing & Audio

- Audacity
- Garageband
- Final Cut Pro (Mac)
- Royalty Free Music & Sound Effects (Bensound, Humble Bundle, Pixabay)



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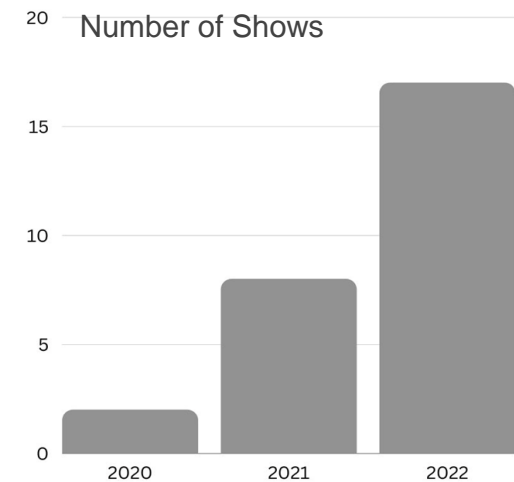
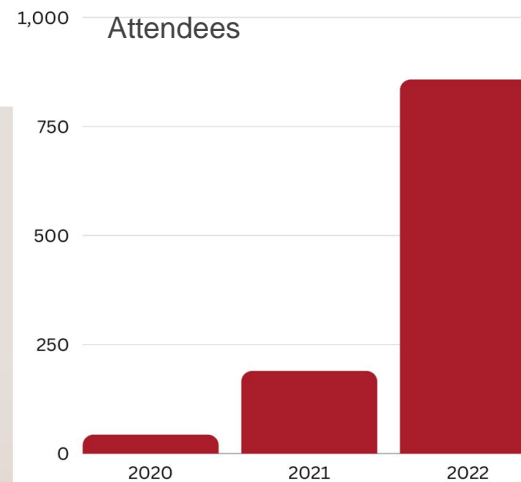
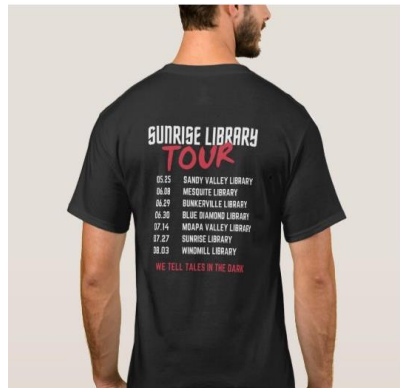
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27-30, 2023**

# Our Impact

Summer Tour: 5 rural libraries, 2 urban libraries, and a cool t-shirt

Overall:





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NEW ORLEANS, LA

JANUARY  
27-30, 2023

# Shadow Puppetry In Our Library

- Literacy - Storytelling, creativity, inspiration
- STEAM - Art, light, and shadow
- Multigenerational - Youth, teens, adults
- Diversity - Cultures, community, oral tradition
- Our takeaways

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# Thank you

Las Vegas-Clark County

**LIBRARY**  
**DISTRICT**

Natalia Tabisaura-Butler

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Anthony Allen

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## ITEM VI.A.

### MEMORANDUM

---

**TO:** Board of Trustees

**FROM:** Kelvin A. Watson, Executive Director

**DATE:** April 30, 2023

**SUBJECT:** Executive Director's Monthly Report, May 2023

This report gives you a review of my activities and the accomplishments of Library District Staff for your review and discussion at the District Board of Trustees' May 18, 2023 meeting. I have supplemented this with information in the board packet and distributed to Trustees.

Participated in the joint working group discussion for the LVCCLD Board of Trustees and LVCCLD Foundation Board of Directors to rebuild relationship and agreement between the two groups.

Met with Raiders Leadership with JoAnn Prevetti, Development Director to discuss future partnership.

Attended the Ribbon cutting for the launch of Employ NV Career Hub and the launch of the LVCCLD at Hope for Prisoners Headquarters.

Interviewed For Black Librarian Documentary.

Participated in the Regional Managers finalist interviews. (No selection made at this time.)

Attended the Texas Library Association and participated as panel discussion titled, "Creating a Sustainable City".

Presented a Library District update at the Clark County Board of Commissioners meeting to discuss new West Las Vegas project, new "Free to Be" branding campaign, and updates about upcoming programs.

Participated in LYRASIS Library Focus Group: Trends in Community Inclusion and Engagement

Attended the Public Library Safety Summit in Cleveland, Ohio to discuss and learn about best practices from within the library field. Moderator for a panel titled, "Debriefing Staff After a Critical Incident".

#### **I attended the following meetings/events during the month of March:**

- Meet with Sierra Scroggins of KIPP Academy of Opportunity
- Guest lecturer for Queens College

- Attended the Finance & Audit Committee Meeting
- Attended the LVEA Meeting
- Participated in the DPLA Community and Board Meeting
- Met with Envisionware team for organizational update
- ULC Director/CEO weekly zoom
- Attended the Special LVCCLD Foundation Meeting
- Participated in the DPLA Board Retreat
- Participated in the ULC Democracy Advisory Group Meeting
- Met with staff to select LVCCLD Mobile App software
- Met with Patrice Isley to discuss continued partnership with LVCCLD
- Met with Bridgette Blanton of Greensboro Public Library



## ITEM VI. A.1.a

### MEMORANDUM

---

**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** Leo Segura, Library Operations Director

**DATE:** April 30, 2023

**SUBJECT:** Library Operations Activity Report, May 2023

This memorandum reports on the Library Operations Department's activities and project updates, and analytics compiled from the period of **March 1 – March 31, 2023**.

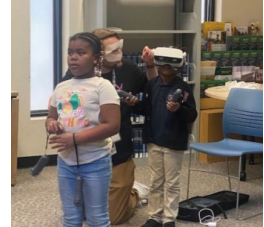
### Powerful People

- Our amazing staff and all our customers!
- Our diverse, empowered staff provides service delivery at the highest quality possible. Library Operations concluded recruitments for One (1) Adult Services Assistant, One (1) Adult Services Librarian, Two (2) Computer Lab Assistants, One (1) Multiservice Assistant, One (1) Multiservice Librarian, Two (2) Pages, Two (2) Youth Services Assistants, One (1) Youth Service Department Head.
- The Library District signed up 9,282 new library card users in March 2023, a 37% increase over the same period in 2022 and 24% above pre-pandemic totals. Our new cards continue to be a draw in branch and at outreach events.
- Gate count in March was **357,512** continuing our trend with a 16% increase from March 2022 but still only 72% of 2019 numbers.
- During March, staff answered **41,434** reference questions and conducted **182** curbside deliveries. With a customer first approach, we intend to keep the pandemic developed curbside service.
- Our volunteers logged **3,322** hours of service to the Library District.
- **246** Homeschool sessions were logged.
- **55,100** Wi-Fi sessions were logged for March.
- **Ermal Reinhart** and **Tony Wilson** participated and led planning committee meetings for Customer Appreciation Day, April 26.
- Met with Dennis Lancaster and Carley Marty regarding installing a Clark County Recorder's Office Kiosk in **Mesquite Library Learning Center**.
- Staff attended Financial Services Leadership Training hosted by Human Resources Department.



## Powerful Places

- Library Branches improved overall circulation to **981,496** items, a 12% increase over March 2022.
- **90** passports were issued with **\$3,799** in fees collected.
- **98,662** PC internet sessions were logged which was a 3% reduction from 2022.
- **Maker Day Festival** was held at the **West Las Vegas Library** during spring break allowing 85 kids and their parents to experience hydroponics, karaoke, crafting, music making, 3D printing, VR, Art, and more.
- **East Las Vegas Library** hosted their **Family Loteria** which is a “bingo” style traditional game of chance the can be played with the whole family!. Staff also provided nineteen (19) podcast sessions for 47 podcasters, four (4) DJ workshops and 32 individual DJ sessions.
- **Sunrise Library** completed 15 adult programs and 45 youth programs and storytimes including Makershop Safety and Setup, Makershop Open Sew, and Makershop Quilting.
- **Spring Valley Library** helped 815 youth with their homework questions and distributed 1,320 after school meals and were featured on Channel 13. You can see **Joey** representing us well by Checking it out! at <https://tinyurl.com/2cj3jam7>
- **Sahara West Library** helped 2,032 adult customers with their reference questions and their bookstore is still king with \$6,092 in sales.



## Powerful Partnerships

- Library Operations and Branding and Marketing continued to do outreach at the **Las Vegas Golden Knights** home games where they distributed hundreds of LVCCLD bookmarks and 50 LVCCLD/VGK t-shirts and created or updated library cards.
- Met with Dennis Lancaster and Carley Marty regarding installing a Clark County Recorder's Office Kiosk in **Mesquite Library Learning Center**.
- Attended PLA's **Project Outcome 101**
- Staff met with **Green Our Planet** to further develop hydroponic programming and share best practices. Green Our Planet incorporated many of these with their other partners.
- Staff met with Development Department and the Network of the National Library of Medicine (**NNLM**) regarding funding opportunities.
- Staff participated in District-wide and Nation-wide **50<sup>th</sup> Anniversary of Hip Hop** planning committees.
- Staff met with **"Kids Not For Sale"** an organization and movement in Las Vegas, Nevada forged from the common efforts of several key individuals, joined together in the fight to end human trafficking.
- Staff participated in partnership meeting with **UNLV**.
- Staff led and participated in planning meeting with **Nevada Legal Services** to develop and install legal kiosks at several Metropolitan Libraries.
- The Red Rock Citizens Advisory Council meeting.
- **Clark County Library** Youth Services partnered with the **University Of Nevada Cooperative Extension** to offer these programs over several days:

- (UNCE): Fun to Play Preschool
- UNCE: Family Storyteller
- The **Best Buy Teen Tech Center** welcomed back **Best Buy/Geek Squad** employees to work alongside our members as they work on passion-based projects.
- **Centennial Hills Library** hosted a financial literacy class with **Chase Bank** who taught customers how to be **Money Smart - Homebuyers Workshop**.
- Enterprise Library partnered with Las Vegas Family Search Center, **Nani Ola Hawaiian Dance Company** Cece Cullen for adult programming in Hawaiian Language & Culture. Additionally, Youth Services partnership with **America Reads** and **Anderson** tutors continues to grow strong with families expressing lots of gratitude for incredible resources.
- East Las Vegas Library hosted programs for the **Nevada Learning Academy; Foundation to Assist Young Musicians (FAYM): Violins for Kids**; and the **Parenting Project: Nurturing Parents and Families**.
- **Indian Springs Library** continues to work with **Celestial Manna/Three and Three Square** on our **Trader Joe's food pick-up** available to our Indian Springs locals.
- **Laughlin Library Branch Manager** routinely appears on **Speak Out 2.0 Talk Radio Show** to promote library services and programs. Speak Out 2.0 is a live public affairs radio show broadcast from Laughlin, NV on 106.3 FM and at [www.kntrtalk.com](http://www.kntrtalk.com)
- **Meadows Library** continues to partner with **Stupak Community Center** and **Acelero Learning** doing school visits and programming.
- **Mesquite Library** visited Mesa View, Beaver Dam Senior Centers.
- **Searchlight Library** reports that **Clark County Parks and Recreation** continues to be a valuable partnership with engaging with the community.
- **Spring Valley Library** partnered with **American Foundation For Suicide Prevention**-Volunteer Orientation

Food Pick-ups: March 4, 11, 18, and 25 were Food dates with 71, 77, 73, and 66 attendees, respectively.



## Powerful Platforms

- **Whitney Library** hosted their first ever **Teen Empowerment Summit**.
- **Whitney Library** also completed their **"I Heart Whitney"** initiative with 237 customers completing their monthly stamp card translating into 2,370 library activities either items borrowed or programs attended!
- Staff and customers alike were excited about the launch of **Launchpads** for adults. These are little tablets for playing games and practicing language.



[Juneteenth Kickoff: Hip Hop the Voice of Freedom Featuring the Legendary Kurtis Blow](#)

Free and open to the public with registration

[Registration Required](#)

- **50th Anniversary of Hip-Hop:** Schools, museums, community centers, and libraries nation-wide are hosting events to celebrate this American genre. On Friday, March 31<sup>st</sup>, Executive Director Kelvin Watson was interviewed by teens in the West Charleston Teen Zone. Director Watson regaled the kids about Hip Hop's continued cultural influence. Their conversation was recorded as part of the **West Charleston Podcasting 101** program.
- **Windmill Library** engaged teens in a ping pong tournament
- **West Las Vegas Library** staff **Lisa Gibson**, and **Jaques Alimousa** helped research and develop questions for the **2023 African American History Challenge** hosted by **Dr. Linda Dougan** and aired on PBS March 19.



Congratulations to Arbor View High School and Southeast CTA on making it to the final round, competing for the championship. A shout out to A-Tech and Cheyenne High School for making it to the semi-finals. Thank you also to Green Valley, Mojave, Canyon Springs, and Centennial for making this year's Challenge a big success and to all the student scholars for your participation.

- **Library Operations** staff met with **IT** on the **All hands on Tech** carts to help train customers on new and emerging technologies, helping to increase digital literacy, and bridge the digital divide. Carts contain various tablets, phones, robots, gizmos, and gadgets that will be routinely updated.
- **Diondra** and the team from Community Engagement worked with Summerlin Library, Library Operations, Gallery Services, and General Services to put on an incredibly successful **Chalk Art Festival** at the **Summerlin Library**. Over 5,000 families participated in this year's event.
- **Goodsprings Library** hosted the weekly Hip Hop Bubble Dance Party and Make a Button drop in programming for all.
- **Mesquite Library** reports that their new ASL Classes are well attended.
- **Moapa Town Library** planted new seeds with the homeschool group and did a workshop for students on hydroponic gardening.
- **West Las Vegas** report that our Launch Pads for Adults arrived and have been a big hit. There is a big demand for them.
- **Moapa Valley** hosted Tinker Cad Basics & a whole week of Movies for spring break.





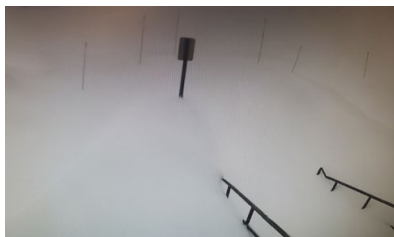
- **Rainbow Library** storytimes and programs are still drawing in customers with their scavenger hunts entertaining 760 participants.
- **Sandy Valley** launched their Senior Book Club with an Author Presentation. It was a great success with 18 people participating many of whom were quite amazed to have a great program in their community.
- **Summerlin Library** Chalk Festival Highlights: 5,000 attendance, \$1,443 books sales, 67 new/renewal library cards, great customer feedback, great staff and community support.
- **West Las Vegas Library** Department Heads attended Women's Financial Empowerment Summit sponsored by NV State Treasurer's Office.
- Worked with General Services Department regarding insurance requirements to host Yoga Classes.



#### **New Service – April 2023, Digital Memories Preservation Lab (DMPL)**

The LVCCLD Digital Memories Preservation Lab is here! **West Charleston Library** is the first to offer the Library District's Digital Memories Preservation Lab. This lab provides equipment for converting legacy media (home movies/videos, audio, photographs, and slides) into newer formats. It's a do-it-yourself (DIY) model, meaning the staff will provide step-by-step instructions, but you (customers) control the process from start to finish. Learn how to take care of your physical and digital media and get resources to help you in your personal archiving projects. [Book an appointment](#) online.

#### **Highlights from around the District:**



**Snow at Mt. Charleston Library  
March 1 2023**



**African American  
History Challenge**



**West Charleston  
Podcasting 101**



**West Charleston STEAM  
Robotics Program**

Library Operations Report

Page 6



Blue Diamond Window Display



In the Loop Fiber Craft Club  
Centennial Hills Library



Bunkerville Chili Pepper Craft



Centennial Hills Hydroponics  
Program



Bunkerville



Clark County Youth Services



Enterprise Teen Sewing 101



Clark County Adult Jam Session



Indian Springs Library



Library Operations Report

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Indian Springs Library  
HHOVV Outreach



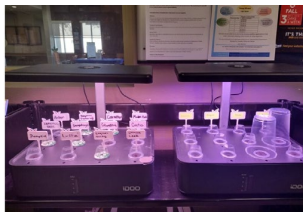
Summerlin Chalk Festival



Laughlin Tea @ 3



Sahara West School Visit



Meadows Hydroponics



Pirate Fest



Whitney Teen Empowerment



Summerlin Chalk Fest



West Las Vegas Up and Atom



## MEMORANDUM

**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** Leo Segura, Library Operations Director

**DATE:** April 30, 2023

**SUBJECT:** Security Report, March 2023

This memorandum reports on security information and analytics compiled from the period of **March 1 – March 31, 2023**.

| Branch                   | Incident Reports |        |            |          | Apr-21 |                  |            |          |
|--------------------------|------------------|--------|------------|----------|--------|------------------|------------|----------|
|                          | Mar-22           | Mar-23 | Difference | % Change | Mar-22 | Apr-22 to Mar-23 | Difference | % Change |
| BLUE DIAMOND LIBRARY     | 0                | 0      | 0          | 0.0%     | 0      | 1                | 1          | 100.0%   |
| BUNKERVILLE LIBRARY      | 1                | 0      | -1         | -100.0%  | 2      | 0                | -2         | -100.0%  |
| CENTENNIAL HILLS LIBRARY | 1                | 4      | 3          | 300.0%   | 16     | 23               | 7          | 43.8%    |
| CLARK COUNTY LIBRARY     | 13               | 14     | 1          | 7.7%     | 230    | 203              | -27        | -11.7%   |
| EAST LAS VEGAS LIBRARY   | 4                | 10     | 6          | 150.0%   | 71     | 80               | 9          | 12.7%    |
| ENTERPRISE LIBRARY       | 7                | 3      | -4         | -57.1%   | 45     | 28               | -17        | -37.8%   |
| GOODSPRINGS LIBRARY      | 0                | 0      | 0          | 0.0%     | 0      | 0                | 0          | 0.0%     |
| INDIAN SPRINGS LIBRARY   | 0                | 0      | 0          | 0.0%     | 2      | 3                | 1          | 50.0%    |
| LAUGHLIN LIBRARY         | 2                | 0      | -2         | -100.0%  | 11     | 10               | -1         | -9.1%    |
| MEADOWS LIBRARY          | 0                | 0      | 0          | 0.0%     | 4      | 3                | -1         | -25.0%   |
| MESQUITE LIBRARY         | 1                | 4      | 3          | 300.0%   | 14     | 15               | 1          | 7.1%     |
| MOAPA TOWN LIBRARY       | 0                | 0      | 0          | 0.0%     | 0      | 0                | 0          | 100.0%   |
| MOAPA VALLEY LIBRARY     | 1                | 0      | -1         | -100.0%  | 4      | 4                | 0          | 100.0%   |
| MT CHARLESTON LIBRARY    | 0                | 0      | 0          | 0.0%     | 0      | 0                | 0          | 0.0%     |
| RAINBOW LIBRARY          | 1                | 1      | 0          | 0.0%     | 21     | 28               | 7          | 33.3%    |
| SAHARA WEST LIBRARY      | 11               | 3      | -8         | -72.7%   | 54     | 53               | -1         | -1.9%    |
| SANDY VALLEY LIBRARY     | 0                | 0      | 0          | 0.0%     | 0      | 0                | 0          | 0.0%     |
| SEARCHLIGHT LIBRARY      | 0                | 0      | 0          | 0.0%     | 0      | 0                | 0          | 0.0%     |
| SPRING VALLEY LIBRARY    | 8                | 8      | 0          | 0.0%     | 57     | 81               | 24         | 42.1%    |
| SUMMERLIN LIBRARY        | 1                | 5      | 4          | 400.0%   | 15     | 38               | 23         | 153.3%   |
| SUNRISE LIBRARY          | 3                | 3      | 0          | 0.0%     | 22     | 17               | -5         | -22.7%   |
| WEST CHARLESTON LIBRARY  | 6                | 8      | 2          | 33.3%    | 70     | 73               | 3          | 4.3%     |
| WEST LAS VEGAS LIBRARY   | 7                | 4      | -3         | -42.9%   | 51     | 66               | 15         | 29.4%    |
| WHITNEY LIBRARY          | 7                | 10     | 3          | 42.9%    | 74     | 94               | 20         | 27.0%    |
| WINDMILL LIBRARY         | 4                | 3      | -1         | -25.0%   | 37     | 35               | -2         | -5.4%    |
| Total                    | 78               | 80     | 2          | 2.6%     | 800    | 855              | 55         | 6.9%     |

For **March 2023**, branch staff reported **80 incidents**, a slight increase of 2.6% when compared to the number experienced in March 2022 but 5.3% over March 2018, or prepandemic. During this period, the District recorded **357,512** in-person visits. **This ratio is one incident for every 4,469 visits.**

East Las Vegas Library increase was partially due to a number of customers experiencing medical emergencies.

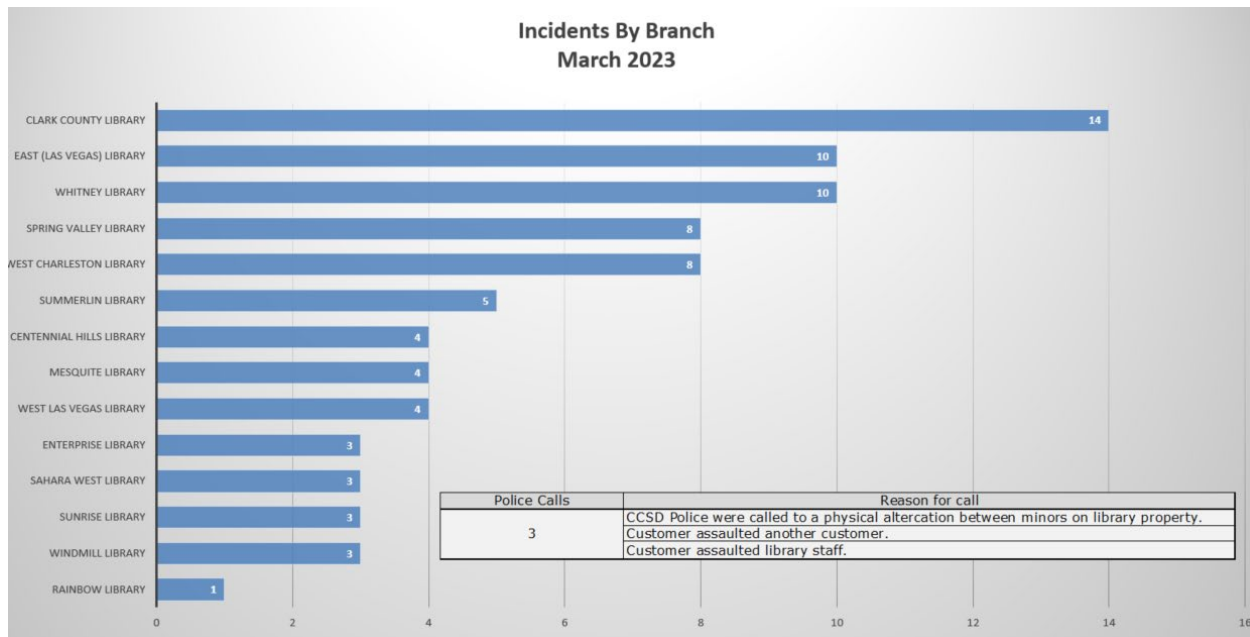
Centennial Library increase was due to a number of customers experiencing medical emergencies and a vehicular accident.

Summerlin Library increase was due to a Code Adam that was expertly handled by staff during the Chalk Festival, a fire alarm, and three patron disturbances.

Mesquite Library had the typical one or two customer disturbances in addition to a fire alarm and customer injury.



**March 2023 trendline remained on target.**



The **Clark County Library** recorded the highest number of incidents at **fourteen (14) incidents**. The remaining branches reported between **zero (0) and ten (10) incidents**. During **March 2023**, staff made four (3) calls to law enforcement. A customer who was being trespassed battered an employee who was attempting to take their picture.

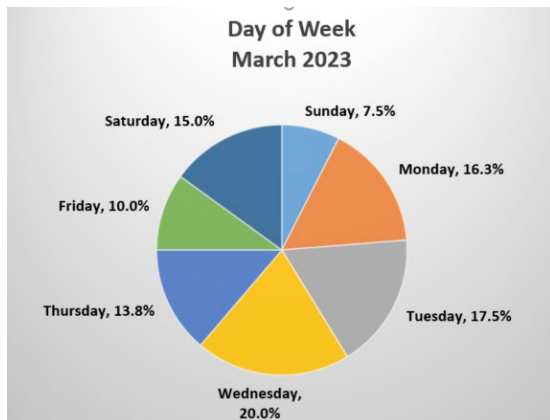
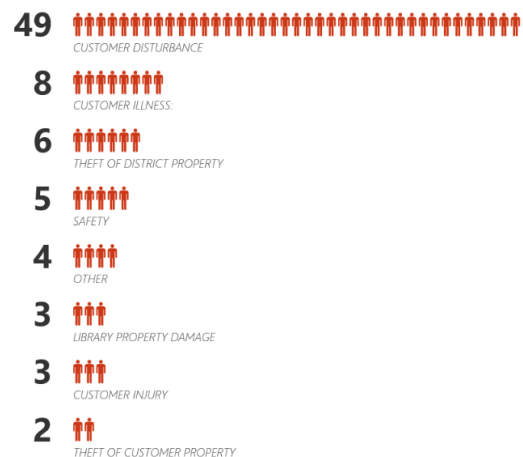


|  |           |
|--|-----------|
| <b>ADULT TRESPASS [ 1 YEAR ]</b>             | <b>20</b> |
| CLARK COUNTY LIBRARY                         | 7         |
| EAST LAS VEGAS LIBRARY                       | 4         |
| SPRING VALLEY LIBRARY                        | 3         |
| WEST CHARLESTON LIBRARY                      | 2         |
| WEST LAS VEGAS LIBRARY                       | 3         |
| WHITNEY                                      | 1         |
| <b>ADULT BAN [ LESS THAN 1 YEAR ]</b>        | <b>9</b>  |
| CLARK COUNTY LIBRARY                         | 2         |
| EAST LAS VEGAS LIBRARY                       | 2         |
| SPRING VALLEY LIBRARY                        | 2         |
| WHITNEY                                      | 2         |
| WINDMILL                                     | 1         |
| <b>MINOR BAN OR RPC [ LESS THAN 1 YEAR ]</b> | <b>3</b>  |
| EAST LAS VEGAS LIBRARY                       | 1         |
| MESQUITE LIBRARY                             | 1         |
| SPRING VALLEY LIBRARY                        | 1         |

During **March 2023**, staff banned thirty-two (32) customers. Twenty (20) adults received a one-year trespass while nine (9) adults received a shorter partial-year ban. Three (3) teens received a ban or were issued a Request for Parental Conference (RPC'd).

District branch staff encountered **forty-nine (49)** customer disturbances, accounting for most incident types at **51%**. This is a **12.5% decrease** in customer disturbances from March 2022. This **ratio** is **one disturbance for every 7,296 visits**.

### MARCH 2023 INCIDENT TYPE



## Library Operations Report

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## Fiscal Year 2023

| Library Name                           | Square Footage | Occupancy | Total incidents<br>2022-2023 | INCIDENTS PER<br>10K SQ. FT. | Incidents per<br>PIC |
|--|----------------|-----------|------------------------------|------------------------------|----------------------|
| Blue Diamond                           | 1,000          | 20        | 0                            | 0.00                         | 0.00                 |
| Bunkerville                            | 1,200          | 24        | 0                            | 0.00                         | 0.00                 |
| Centennial Hills                       | 45,555         | 689       | 23                           | 5.05                         | 2.88                 |
| Clark County                           | 120,000        | 905       | 138                          | 11.50                        | 9.86                 |
| East Las Vegas                         | 41,015         | 1200      | 63                           | 15.36                        | 10.50                |
| Enterprise                             | 26,300         | 526       | 16                           | 6.08                         | 3.20                 |
| Goodsprings                            | 900            | 9         | 0                            | 0.00                         | 0.00                 |
| Indian Springs                         | 1,200          | 24        | 3                            | 25.00                        | 2.00                 |
| Laughlin                               | 15,562         | 323       | 8                            | 5.14                         | 1.00                 |
| Meadows Library                        | 813            | 16        | 3                            | 36.90                        | 2.00                 |
| Mesquite Learning Center               | 5,464          | 133       | 7                            | 12.81                        | 2.33                 |
| Mesquite Library                       | 13,313         | 370       | 7                            | 5.26                         | 0.88                 |
| Moapa Town                             | 2,000          | 40        | 0                            | 0.00                         | 0.00                 |
| Moapa Valley                           | 4,700          | 94        | 1                            | 2.13                         | 0.17                 |
| Mt. Charleston                         | 2,800          | 56        | 0                            | 0.00                         | 0.00                 |
| Rainbow                                | 26,800         | 808       | 20                           | 7.46                         | 2.50                 |
| Sahara West                            | 122,000        | 920       | 45                           | 3.69                         | 4.09                 |
| Sandy Valley                           | 1,200          | 24        | 0                            | 0.00                         | 0.00                 |
| Searchlight                            | 1,200          | 24        | 0                            | 0.00                         | 0.00                 |
| Spring Valley                          | 25,000         | 511       | 62                           | 24.80                        | 6.89                 |
| Summerlin                              | 40,165         | 1014      | 28                           | 6.97                         | 4.67                 |
| Sunrise                                | 23,000         | 345       | 11                           | 4.78                         | 1.83                 |
| West Charleston                        | 38,900         | 1054      | 55                           | 14.14                        | 6.88                 |
| West Las Vegas(excluding Theater)      | 30,693         | 370       | 43                           | 14.01                        | 4.78                 |
| Whitney                                | 24,500         | 563       | 67                           | 27.35                        | 9.57                 |
| Windmill Library and Service Center    | 142,149        | 994       | 31                           | 2.18                         | 3.44                 |
|  |                |           |                              |                              |                      |
| <b>Total Square Ft. Occupancy Rate</b> |                |           | <b>Total Incidents</b>       | <b>Average</b>               | <b>Average</b>       |
| 757,429                                |                |           | 631                          | 8.33                         | 4.37                 |

Red cells indicate a ratio higher than the district-wide average.

...

**Las Vegas - Clark County Library District**  
**Library Operations and Community Engagement**  
**Monthly Statistics**  
**March 2023**

| LOCATION                | CIRCULATION |      | GATE COUNT | NEW LIBRARY CARD | PC INTERNET | PROGRAMS |            |          |            |                  |            |          |            |          |            |
|-------------------------|-------------|------|------------|------------------|-------------|----------|------------|----------|------------|------------------|------------|----------|------------|----------|------------|
|                         | Total       | Rank |            |                  |             | Adult    |            | Youth    |            | General Interest |            | Rental   |            | Total    |            |
|                         |             |      | Total      | Total            | Total       | Programs | Attendance | Programs | Attendance | Programs         | Attendance | Programs | Attendance | Programs | Attendance |
| BLUE DIAMOND            | 434         | 21   | 277        | 5                | 15          | 4        | 33         | 24       | 66         | 22               | 138        | 0        | 0          | 50       | 237        |
| BUNKERVILLE             | 284         | 24   | 1,317      | 4                | 41          | 3        | 4          | 86       | 198        | 49               | 91         | 0        | 0          | 138      | 293        |
| CENTENNIAL HILLS        | 34,467      | 2    | 37,383     | 515              | 2,263       | 25       | 210        | 58       | 2,221      | 13               | 659        | 25       | 304        | 121      | 3,394      |
| CLARK COUNTY            | 14,884      | 8    | 35,586     | 573              | 6,198       | 53       | 3,129      | 101      | 2,775      | 46               | 826        | 32       | 1,930      | 232      | 8,660      |
| EAST LAS VEGAS          | 11,983      | 12   | 25,444     | 447              | 4,303       | 115      | 1,389      | 47       | 381        | 61               | 1,150      | 0        | 0          | 223      | 2,920      |
| ENTERPRISE              | 17,477      | 6    | 20,239     | 352              | 2,163       | 29       | 98         | 36       | 833        | 37               | 837        | 26       | 564        | 128      | 2,332      |
| GOODSPRINGS             | 544         | 20   | 437        | 2                | 46          | 14       | 49         | 15       | 58         | 25               | 78         | 0        | 0          | 54       | 185        |
| INDIAN SPRINGS          | 627         | 19   | 3,179      | 8                | 121         | 4        | 67         | 4        | 18         | 31               | 587        | 0        | 0          | 39       | 672        |
| LAUGHLIN                | 4,817       | 14   | 5,025      | 67               | 826         | 37       | 418        | 17       | 282        | 2                | 378        | 3        | 27         | 59       | 1,105      |
| MEADOWS                 | 707         | 17   | 1,975      | 18               | 188         | 17       | 17         | 19       | 239        | 19               | 441        | 0        | 0          | 55       | 697        |
| MESQUITE                | 6,867       | 13   | 11,372     | 148              | 1,244       | 77       | 508        | 62       | 1,601      | 25               | 493        | 2        | 9          | 166      | 2,611      |
| MOAPA TOWN              | 304         | 22   | 912        | 9                | 38          | 1        | 0          | 6        | 151        | 19               | 83         | 0        | 0          | 26       | 234        |
| MOAPA VALLEY            | 3,758       | 16   | 2,374      | 21               | 285         | 5        | 49         | 27       | 397        | 10               | 51         | 0        | 0          | 42       | 497        |
| MOUNT CHARLESTON        | 214         | 25   | 598        | 1                | 11          | 1        | 3          | 6        | 47         | 7                | 102        | 0        | 0          | 14       | 152        |
| RAINBOW                 | 22,732      | 4    | 24,874     | 388              | 2,536       | 18       | 1,001      | 48       | 1,746      | 72               | 2,690      | 28       | 457        | 166      | 5,894      |
| SAHARA WEST             | 36,058      | 1    | 30,259     | 530              | 3,206       | 35       | 640        | 45       | 1,333      | 3                | 236        | 34       | 489        | 117      | 2,698      |
| SANDY VALLEY            | 638         | 18   | 878        | 6                | 127         | 2        | 12         | 0        | 0          | 4                | 29         | 0        | 0          | 6        | 41         |
| SEARCHLIGHT             | 302         | 23   | 258        | 2                | 32          | 4        | 19         | 4        | 29         | 12               | 57         | 0        | 0          | 20       | 105        |
| SPRING VALLEY           | 14,721      | 10   | 24,122     | 418              | 4,026       | 17       | 121        | 95       | 1,133      | 57               | 2,220      | 5        | 51         | 174      | 3,525      |
| SUMMERLIN               | 20,761      | 5    | 25,228     | 348              | 1,387       | 9        | 72         | 19       | 1,329      | 13               | 5,663      | 21       | 1,410      | 62       | 8,474      |
| SUNRISE                 | 14,873      | 9    | 19,920     | 507              | 2,580       | 13       | 109        | 36       | 980        | 41               | 987        | 0        | 0          | 90       | 2,076      |
| WEST CHARLESTON         | 14,414      | 11   | 21,477     | 315              | 2,497       | 90       | 898        | 71       | 807        | 33               | 433        | 15       | 589        | 209      | 2,727      |
| WEST LAS VEGAS          | 4,070       | 15   | 19,472     | 210              | 3,399       | 92       | 780        | 66       | 1,609      | 44               | 3,032      | 13       | 653        | 215      | 6,074      |
| WHITNEY                 | 15,601      | 7    | 21,122     | 363              | 2,991       | 30       | 476        | 106      | 2,633      | 66               | 1,119      | 3        | 74         | 205      | 4,302      |
| WINDMILL                | 30,926      | 3    | 23,784     | 735              | 3,039       | 52       | 1,005      | 40       | 1,548      | 10               | 1,911      | 19       | 340        | 121      | 4,804      |
| WINDMILL SERVICE CENTER | 709,033     |      | 0          | 3,290            | 55,100      | 385      | 3,368      | 29       | 1,569      | 14               | 5,059      | 0        | 0          | 428      | 9,996      |
| 2023 MONTHLY TOTAL      | 981,496     |      | 357,512    | 9,282            | 98,662      | 1,132    | 14,475     | 1,067    | 23,983     | 735              | 29,350     | 226      | 6,897      | 3,160    | 74,705     |
| 2023 YTD TOTAL          | 8,062,362   |      | 3,006,902  | 77,496           | 805,863     | 9,413    | 125,380    | 8,078    | 156,845    | 6,049            | 201,024    | 2,016    | 74,403     | 25,556   | 557,652    |

**ANNUAL MONTHLY COMPARISON**

|                    |         |         |       |         |  |       |        |
|--------------------|---------|---------|-------|---------|--|-------|--------|
| 2022 MONTHLY TOTAL | 872,685 | 307,670 | 6,762 | 101,538 |  | 2,734 | 60,681 |
| % CHANGE           | 12%     | 16%     | 37%   | -3%     |  | 16%   | 23%    |

**ANNUAL YTD COMPARISON**

|                    |           |           |        |         |  |        |         |
|--------------------|-----------|-----------|--------|---------|--|--------|---------|
| FY 21-22 YTD TOTAL | 6,954,908 | 2,572,342 | 49,708 | 781,588 |  | 19,279 | 421,751 |
| % CHANGE           | 16%       | 17%       | 56%    | 3%      |  | 33%    | 32%     |

**ANNUAL MONTHLY COMPARISON**

|                    |         |         |        |         |  |       |        |
|--------------------|---------|---------|--------|---------|--|-------|--------|
| 2021 MONTHLY TOTAL | 754,839 | 288,655 | 4,046  | 91,554  |  | 1,441 | 24,498 |
| % CHANGE           | 30%     | 24%     | 129%   | 8%      |  | 119%  | 205%   |
| 2020 MONTHLY TOTAL | 743,198 | 229,974 | 10,076 | 83,637  |  | 975   | 24,271 |
| % CHANGE           | 32%     | 55%     | -8%    | 18%     |  | 224%  | 208%   |
| 2019 MONTHLY TOTAL | 986,210 | 499,479 | 7,473  | 179,071 |  | 2,088 | 57,164 |
| % CHANGE           | 0%      | -28%    | 24%    | -45%    |  | 51%   | 31%    |

**ANNUAL YTD COMPARISON**

|                    |           |           |         |           |  |        |         |
|--------------------|-----------|-----------|---------|-----------|--|--------|---------|
| FY 20-21 YTD TOTAL | 6,565,529 | 2,352,156 | 40,784  | 749,798   |  | 10,198 | 170,896 |
| % CHANGE           | 23%       | 28%       | 90%     | 7%        |  | 151%   | 226%    |
| FY 19-20 YTD TOTAL | 8,543,548 | 4,096,687 | 72,668  | 1,290,451 |  | 18,349 | 501,857 |
| % CHANGE           | -6%       | -27%      | 7%      | -38%      |  | 39%    | 11%     |
| FY 18-19 YTD TOTAL | 8,676,279 | 4,344,822 | 113,846 | 1,291,702 |  | 17,176 | 498,735 |
| % CHANGE           | -7%       | -31%      | -32%    | -38%      |  | 49%    | 12%     |



## ITEM VI.A.2.a

### MEMORANDUM

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**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** Betsy Ward, Branding and Marketing Director

**DATE:** April 30, 2023

**SUBJECT:** Branding & Marketing Report, May 2023

This memorandum reports on the Branding and Marketing Department's (BAM) activities and project updates for the month of April 2023 and analytics compiled from the period of March 1-31, 2023.

### Powerful Platforms

#### Free To Be Rebranding Campaign

BAM continues to prepare for the public launch of the new "Free To Be" public education campaign.

#### Engaging Our Brand Ambassadors –

- BAM continues to thank staff and Trustees, with beautiful, useful, and fun swag items, for their early feedback and continued support in helping us to develop and launch the Free To Be campaign. These thank you gifts are for:
  - Their crucial feedback and ideas early in BAM's development of the campaign.
  - Their roles as our brand ambassadors, where they will be called upon to answer customers' questions about the campaign and show off their brand pride.
- The next staff gift will be a "Free To Be" branded T-shirt, featuring the tagline on the front, and on the back, the seven Free To Be words highlights on the back: Curious, Connected, Captivated Fearless, Inspired, A Trailblazer, Yourself.

**Interior & Exterior Branch Signage –**

- Installations began at the Windmill Library Service Center on March 30. The branch signage is an exciting and important part of our Free To Be campaign, as it will accomplish two goals:
  - Clearly identify to the public that our buildings are libraries.
  - Communicate clearly, through our brand colors and Free To Be messaging, that these 25 libraries are all part of one Library District.
- Due to the complexity of the signage installation, it is taking longer than expected to complete this project. BAM continues to work closely with the General Services Department and the vendor on the implementation. Because we want to ensure that every branch has its new signage in place before we launch the Free To Be campaign to the media and the public, we have moved the launch timeline toward the end of May. This way, all staff can enjoy the pride of showing off their home branch when the campaign goes live.
- Branch signage that was installed in April included Laughlin Library, East Las Vegas Library, Whitney Library, and Sahara West Library.
- Photography of each branch is underway to capture our new colorful signage. These updated photos will replace the current ones on the website's Hours & Locations page. Examples below:

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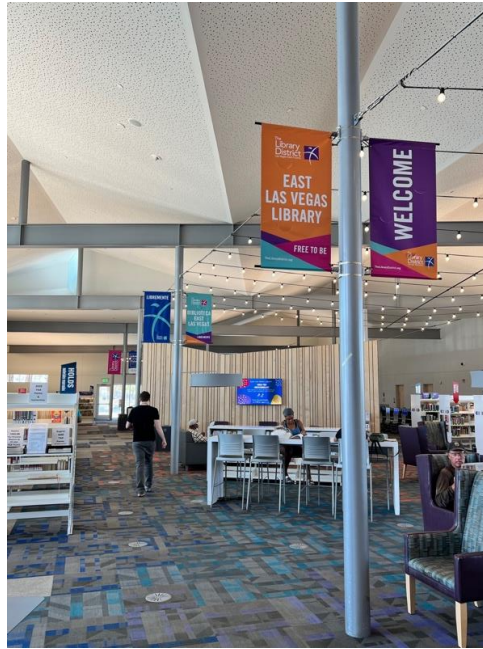


*Laughlin Library*



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*East Las Vegas Library*

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Whitney Library



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*Sahara West Library*

## Powerful Partnerships

### The Library @ Boulevard Mall

BAM worked closely with Development Director **JoAnn Prevetti** to plan a ribbon-cutting ceremony, which will take place on May 5, to unveil the new 5,300 lb. library kiosk. This kiosk will henceforth be known as The Library @ Boulevard Mall, another example of Executive Director **Kelvin Watson's** mission to take the library to where people are. The book vending machine will be located in a prime location inside the mall, next to the Galaxy Theaters. Guests will include **Governor Joe Lombardo** and Latin Chamber of Commerce President **Peter Guzman**. The BAM team provided promotional support for the ribbon-cutting ceremony with:

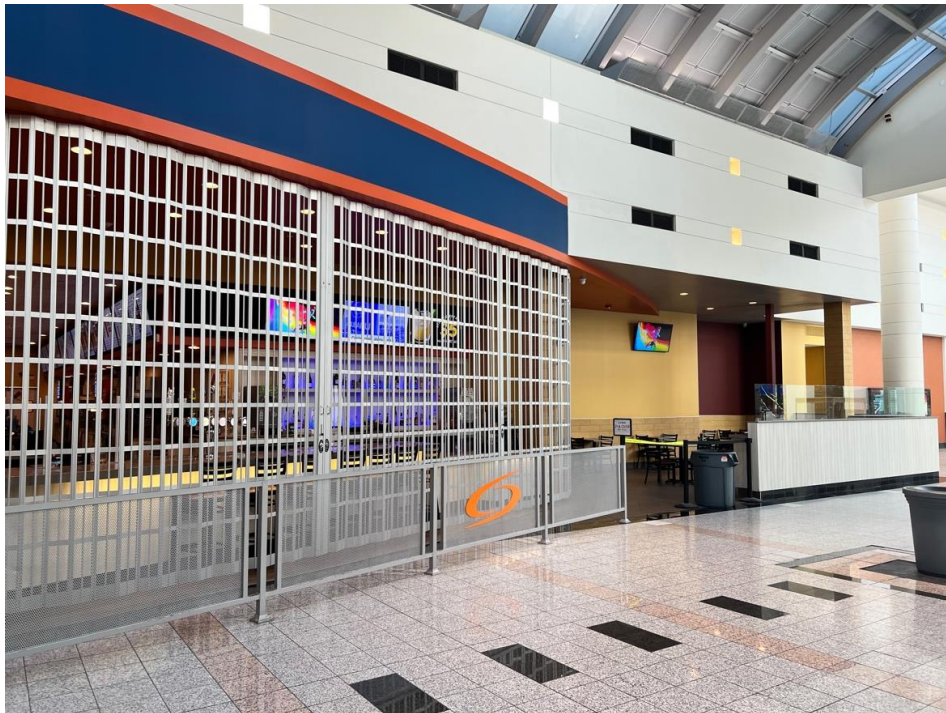
- The design of a branded wrap for the kiosk, which measures 9.84w x 7.05h x 4.92d
- Writing news release and media outreach
- Photos & real-time social media posts
- Event B-roll for media





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**Vegas Golden Knights 2022-2023 Season Partnership Updates****Creative, PR & Partnership Development**

BAM continued to promote the new, wildly popular VGK library card and co-branded T-shirt with activations at T-Mobile Arena on April 6 and April 18. Regional Manager **Kevin Maas**, Digital Content Manager **Ryan Simoneau**, Sunrise Library Adult Services Assistant **Kelli Carlson**, Clark County Library Adult Services Assistant **Macee Jarvis**, Executive Assistant **Eboni Nance**, and Windmill Library Assistant Branch Manager **Joanna Goddard** staffed the Library District booth, which now includes our colorful new branded tent. The April 6 outreach event generated 62 new VGK library card sign-ups, or upgrades from existing library cards, to the new sparkly gold “Vegas Born” library card. BAM took photos and the digital team shared real-time social media posts, while the Outreach team gave out “#GetCarded with the Vegas Golden Knights” T-shirts to the first 50 people who signed up.

The April 18 outreach event took place on the first night of the 2023 NHL Playoffs, and neither high winds, snow, sleet, nor hail (mostly just crazy high winds) could keep our dedicated library staff from reaching new customers. **Joanna Goddard** had a new personal best, single-handedly signing up 64 people for new VGK cards.

The VGK promotional [Launch Kit](#) was updated for April’s featured player Keegan Kolesar, with downloadable graphics and sample copy provided to the VGK Marketing Team. The Launch Kit is updated each month with the new bookmark and promotions.



## Powerful Programs

### April Is STEAM Month at the Library District

The BAM Team created a new blog post to celebrate STEAM Month 2023, which features upcoming events & programs, staff lists, and online resources. It was published on March 29 on the website homepage and audience pages, and shared in dedicated social media posts running throughout the month of April. [The blog post](#) has captured 2,816 unique pageviews since it was published.

## Don't Miss STEAM Month @ The Library District

by Paula March 29, 2023



We are kicking off April with all things STEAM (Science, Technology, Engineering, Arts, and Mathematics) including free events, programs, and online resources for children of all ages. We know that the exploration of science & technology encourages and inspires a love of learning that leads to future careers in STEAM professions. So be sure to check out our upcoming events and use your library card to access our online STEAM learning resources that are available 24/7! [En Español](#)

Don't have your FREE library card yet? It only takes a minute to sign up [on our website](#) and start enjoying all the amazing benefits.

Happy STEAM Month and we look forward to seeing you at [your nearest library branch!](#)

## Featured Events

### Science Is Everywhere Day on April 30!

In celebration of this year's [Las Vegas Science Festival](#), many of our branches are participating in Science is Everywhere Day! Join us on Sunday, April 30, and be sure to check out some of the great programs happening at a library near you:

#### [Optical Illusion Science for Families](#)

Rainbow Library from 10 a.m. - 5:45 p.m.

#### [Technology "Petting Zoo"](#)

Enterprise Library from 12 p.m. - 4 p.m.

#### [Hands-on Learning in the Makerspace](#)





### Celebrating Customer Appreciation Day on April 26 During National Library Week

The BAM Team created a new blog post to help celebrate Customer Appreciation Day on April 26, which spotlights selected branch customers and incorporates the forthcoming “Free To Be” branding campaign. The blog spotlighted customers who shared with the world how the Library District helps them to pursue their dreams. The blog also includes the Library District’s new customer feedback survey. It was published on April 17, on the website homepage and audience pages, and shared in dedicated social media posts leading up to the event. [The blog post](#) has captured 1,020 unique pageviews since it was published.

#### Customer Appreciation Day 2023 at the Library District

by Paula April 17, 2023



This special day is all about sharing our sincere appreciation of YOU, our valued customers. Stop by your favorite library branch during open hours on **Wednesday, April 26**, to [participate in fun activities](#), enter for a chance to win an iPad, and celebrate with us! Each of our 25 unique branches will have giveaways throughout the day. Visit our website to find the [Library District branches that are closest to you](#). [\(En Español\)](#)



#### Take Our Quick Survey!

The Library District values your feedback on topics such as operating hours, programming, services, and items that you would like to see added to our library collection. We will use this information to better serve the evolving needs of our diverse communities across Clark County. Thank you for helping to guide us in our planning process!

#### Customer Recognition

Thank you to all of our wonderful customers! We appreciate your participation in our programs and the friendship that you share with us in each of our branches. Using the seven words from our new public education campaign, we asked you to share what you love most about the Library District. Each word illustrates the fun, fascinating, educational, and community-building experiences that

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*Bunkerville Library*



*Centennial Hills Library*



*West Charleston Library*



### Career Online High School

The PR team wrote and distributed a [news release](#), which was picked up by [Yahoo! Finance](#), [Associated Press](#), [Marketwatch](#), [KTLA-TV Los Angeles](#), [Arizona Republic](#) and [Mesquite Daily News](#).

On April 14, BAM sent out a dedicated eBlast to all active library cardholders with details about the Library District's Career Online High School program and a link to register. Community Engagement reported that they received 60 emails and 30 phone calls for the program as a result of the eBlast.

### National Library Week 2023

The PR team prepared Kelvin Watson's presentations to the Clark County Commission on April 18, and Las Vegas City Council on May 3. Director Watson reported on high profile programs during the past year, the Free To Be public education campaign, and the new West Las Vegas Library project.

KLAS-CBS 8 News Now Good Day showed images of the proposed West Las Vegas Library from Kelvin's presentation.

The Digital Team put together a [blog post celebrating National Library Week](#) featuring the giveaway from ALA, ways customers could help us celebrate, and library-related reading recommendations.

## The Library District Celebrates National Library Week 2023

by Paula April 21, 2023 [\(Edit\)](#)



**National Library Week** (April 23 - 29, 2023) is a celebration of our nation's public libraries and the countless contributions of dedicated library workers. It's also a chance to promote library awareness and public support, and possibly win a \$150 visa gift card!

Introduced in 1958, National Library Week is observed each April and is sponsored by the American Library Association (ALA), which honors all types of libraries – school, public, academic, and special libraries. So much knowledge are in these capable hands!

Whether you visit us at one of our [25 conveniently located Library District branches](#), or virtually on our website, you can access hundreds of **FREE** resources and services to achieve your dreams and goals. On our website, you will find [downloadable books](#) and streaming [movies & music](#), as well as hundreds of online resources for [learning for any age](#), plus [research](#) help, and [employment assistance](#) at our EmployNV Career Hubs.



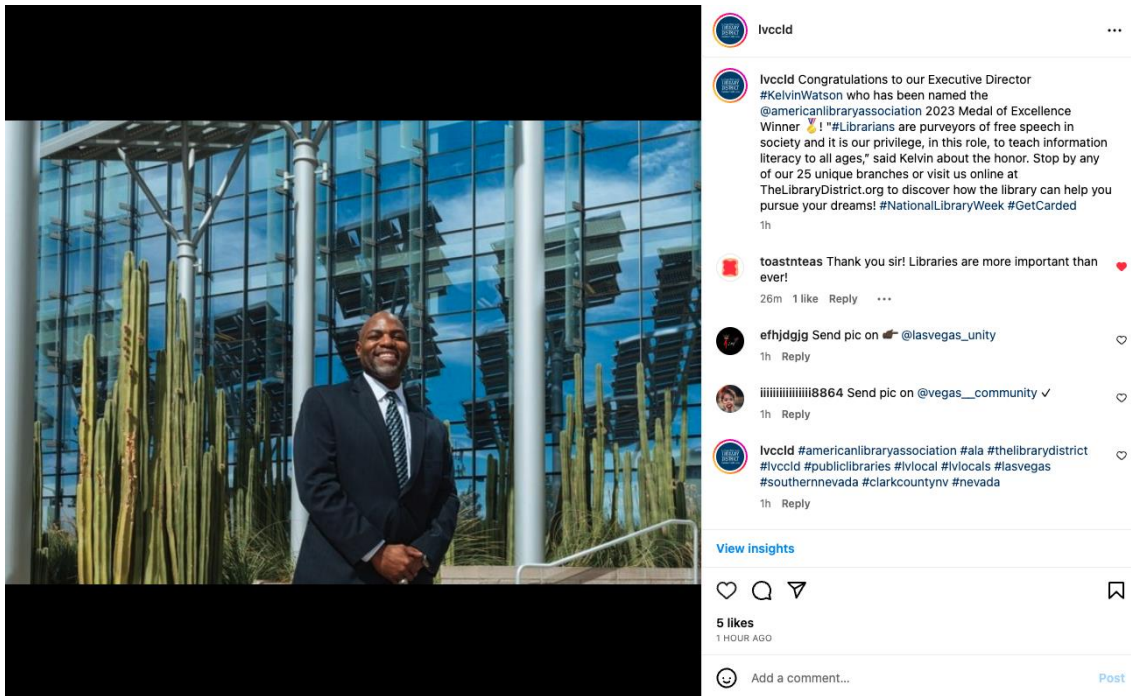
**Kelly Yang** is the #1 New York Times bestselling author of many books for young readers, including the [Front Desk series](#). She is this year's honorary chair of National Library Week and will help us to celebrate our nation's libraries.

*"I am so honored to serve as honorary chair of National Library Week for 2023! As a young immigrant child, I came to this country when I was six years old with no English. I know*

## Powerful People

### Kelvin Watson Named American Library Association 2023 Medal of Excellence Winner

Kelvin Watson was recently recognized with this prestigious award, and the PR team wrote and distributed a news release about it to the library trades as well as local and national media. The BAM team also announced the award on LinkedIn, Facebook, Instagram, and Twitter.



### Media Relations Highlights

- Jefferson City (Missouri) News Tribune, [Former Lincoln ROTC cadet is executive director of largest library system in Nevada](#) (April 17)
- [Las Vegas City Cast Newsletter](#), "What can I get with my library card?" (April 12)
- 8 News Now, Windmill Branch Manager Theron Nissen was interviewed for the story [US Passport Application Surge Causing Delays](#) (April 3)
- Las Vegas Review-Journal, [Top 10 Things to Do in Las Vegas This Weekend](#) (March 23)
- KTNV 13 Las Vegas, [Polish Musical Duo Brings Classical Music with a Twist to Las Vegas Valley](#) (March 20)
- Fox 5 Las Vegas, [Learn All About Hydroponics; Free Classes at Rainbow Library](#) (March 20)
- Yahoo! News via KTNV Ch 13, [Free Meals for Clark County Students](#) (March 10)

## Powerful Platforms

### BAM Advertising Campaigns

| Program                  | Publications              | Date        | Sizes     | Rates         |
|--------------------------|---------------------------|-------------|-----------|---------------|
| Summer Challenge Preview | Black Image               | April       | Full Page | \$2,000       |
|                          | Latin Chamber of Commerce | 4/15 – 5/15 | Full page | Complimentary |
|                          | Desert Companion          | April       | Full page | \$2,640       |
| STEAM Month              | Black Image               | April       | Full Page | \$2,000       |

### Library Highlights eNewsletter – Orange Boy Software Results

BAM continues to see very strong open rates on our bi-monthly Highlights eNewsletters, allowing the Library District to reach more active cardholders and to re-engage with cardholders who have not visited the library or used our services for some time. Below are details from our January-February eNewsletter campaigns:

#### April 5 Issue: **VGK Bookmark Now Available + Dog & Cat Tales + Celebrate STEAM Month**

Topics: Details about STEAM Month 2023 at the Library District, the latest Literally blog by Head of Collections & Bibliographic Services **Rebecca Colbert**; the availability of the April Vegas Golden Knights Collectible Player Bookmark + library card sign-up outreach event at Toshiba Plaza on April 6; Easter holiday closure information; link to the Job Openings page on TheLibraryDistrict.org; upcoming must-see events selected by PVS & YS; and our monthly call-to-action to donate to the Foundation.

- 145,392 unique opens with a 34.9% open rate
- 4,058 unique clicks generated
- Sent to 416,061 unique emails
- 680 unsubscribes

Following the April 5 eNewsletter, 6,538 cardholders used OverDrive within 7 days of opening the message; 2,860 circulated a physical item; and 1,186 utilized Hoopla.

This email was also sent to Lapsed users (cardholders who had not used their cards in more than 3 months), and we saw a reengagement of 1,180 Occasionals (users more than 3+ months

without use), and 541 Inactives, which included the re-engagement of 129 Bright Future users (e.g. Teen cardholders).

**April 14 eBlast: Earn an Accredited High School Diploma Online FREE Through Your Library**

Topics: This single-topic eBlast was sent out to spotlight and promote enrollment in the Library District's Career Online High School program.

- 71,695 unique opens with a 17.2% open rate
- 934 unique clicks generated
- Sent to 415,808 unique emails
- 198 unsubscribes

Following the April 14 eBlast, 3,318 cardholders used OverDrive within 7 days of opening the message; 1,523 circulated a physical item; and 570 utilized Hoopla.

This email was also sent to Lapsed users (cardholders who had not used their cards in more than 3 months), and we saw a reengagement of 1,178 Occasionals (users more than 3+ months without use), and 553 Inactives, which also included the re-engagement of 117 Bright Future users (e.g. Teen cardholders).

**April 20 Issue: Appreciating Our Customers! + Celebrate Being a Kid + Aviators Fundraiser + Take Our Survey**

Topics: Details about the Library District's Customer Appreciation Day on April 26; information about the All in a Day's Play event at East Las Vegas Library on April 22; a call-to-action to take the Library District's new customer feedback survey; upcoming must-see events selected by PVS & YS; featured community partner events; the 2023 Nevada Small Business Resource Fair at Sahara West Library on May 3; supporting the Foundation during the April 29 Fundraiser Night with the Las Vegas Aviators; and our monthly call-to-action to donate to the Library District Foundation.

- 139,762 unique opens with a 33.6% open rate
- 3,562 unique clicks generated
- Sent to 416,141 unique emails
- 512 unsubscribes

Following the April 20 eBlast, 2,517 cardholders used OverDrive within seven days of opening the message; 1,061 circulated a physical item; and 1,138 utilized Hoopla.

This email was also sent to Lapsed users (cardholders who had not used their cards in more than 3 months), but these analytics are still being compiled and will be available in the June Board Report.

**OrangeBoy Campaign Highlights (April):**

- The April 5 Library Highlights eNewsletter had a 35% Unique Open Rate (145,392 opens and 4,058 clicks back to TheLibraryDistrict.org), and the April 20 Library Highlights eNewsletter had an open rate of 34% (139,762 opens and 3,562 clicks back to TheLibraryDistrict.org).
- The COHS/Accredited Online High School Diploma eBlast generated a 17% open rate, with 71,695 users opening it since being sent out on April 14.
- The month's three messages resulted in 4,012 Occasionals returning to the Library District, and 1,735 Inactive Users.
- 12,373 customers used OverDrive within seven days of opening our messages with 5,444 items circulated and another 2,894 people checking out an item on Hoopla after opening the messages.
- Of the lapsed users who reengaged with the Library District, 250 were Teens and 640 were parents/guardians of young children.
- The New Cardholders Campaign is currently averaging a 44% open rate.
- The Inactives campaign is averaging a 33% open rate, which OrangeBoy typically only sees a 10-15% response rate for these type of reengagement campaigns.
- The Unique Open rate for all message sent in 2023 so far is 34.2%.
- The top 10 clicked on links (with total number of clicks) are below:

|   |       |
|---|-------|
| <a href="https://TheLibraryDistrict.org/GetCardedGiveaway">https://TheLibraryDistrict.org/GetCardedGiveaway</a>   | 7,612 |
| <a href="https://cta.cadienttalent.com/index.jsp?locale=en_US&amp;APPLICATIONNAME=LasVegasClarkCountyLibraryDistrictKTMDReqExt">https://cta.cadienttalent.com/index.jsp?locale=en_US&amp;APPLICATIONNAME=LasVegasClarkCountyLibraryDistrictKTMDReqExt</a>             | 1,268 |
| <a href="https://lvccld.bibliocommons.com/events/search/index">https://lvccld.bibliocommons.com/events/search/index</a>   | 969   |
| <a href="https://lvccld.org/onlineresources/">https://lvccld.org/onlineresources/</a>   | 873   |
| <a href="https://lvccld.bibliocommons.com/v2/events?types=5a5f8536948fc3310057e506,5a5f84d6948fc3310057e503,5a3818f7b216b62900822e58">https://lvccld.bibliocommons.com/v2/events?types=5a5f8536948fc3310057e506,5a5f84d6948fc3310057e503,5a3818f7b216b62900822e58</a> | 861   |
| <a href="https://lvccld.bibliocommons.com/user/login?destination=https%3A%2F%2Fvccld.org%2Flibrary-card%2F">https://lvccld.bibliocommons.com/user/login?destination=https%3A%2F%2Fvccld.org%2Flibrary-card%2F</a>   | 715   |
| <a href="https://lvccld.org/explore/?post-type=online-resources&amp;tag=language-learning">https://lvccld.org/explore/?post-type=online-resources&amp;tag=language-learning</a>   | 648   |
| <a href="https://lvccld.org/blogs/post/the-library-is-your-entertainment-resource/">https://lvccld.org/blogs/post/the-library-is-your-entertainment-resource/</a>   | 631   |
| <a href="https://lvccld.org/blogs/post/free-family-adventure-pass-to-discovery-childrens-museum/">https://lvccld.org/blogs/post/free-family-adventure-pass-to-discovery-childrens-museum/</a>   | 623   |
| <a href="https://lvccld.org/gallery-exhibits/">https://lvccld.org/gallery-exhibits/</a>   | 616   |

**Google AdWords Grant Update**

- Google AdWords is Google's online advertising platform, in which advertisers bid on popular keywords & search phrases in order for their clickable text-based ads to appear in Google's search results. The Foundation and the Library District have received a grant from Google for up to \$10,000 per month in Google AdWords credits.
- Nonprofit Megaphone is the Library District's agency of record that works with Google to manage our monthly grant and helps us to optimize designated keywords that are selected from Library District and Foundation priorities promoted on TheLibraryDistrict.org.
- These monthly Google Grant campaigns help to increase our overall Google SEO and drive more qualified traffic to our website. When people conduct relevant searches on Google that incorporate our designated keywords, the Google AdWords campaign entices them to click on Library District search results, thereby increasing the opportunity for discovery of our programs and services.

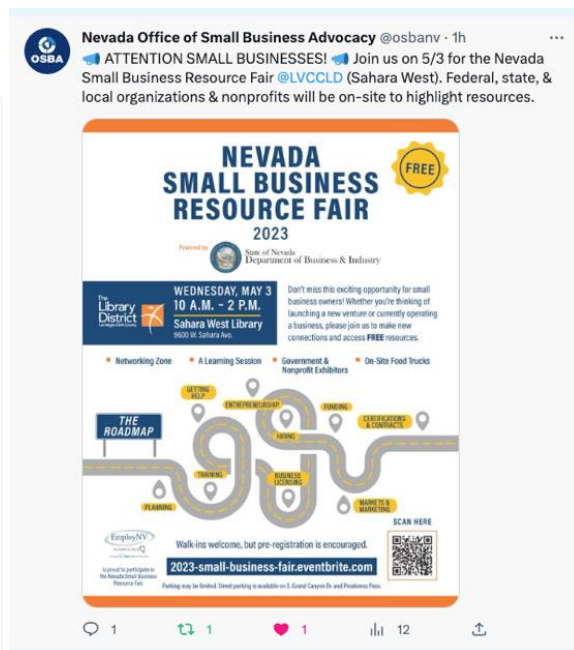


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- [View the Google Studio Data Report updates](#) in real-time for all our current Google Grant Google AdWords campaigns.
- Conversation tracking for priority Google AdWords campaigns (March):
  - CTR for our ads increased by 2% from the previous month to 31.94%, which continues to be one of NPM's top performing accounts as the network average is only 3%, & the Google requirement is 5%. This means that Google is showing our ads to the right people and that the content is relevant and intriguing enough for users to click on our ads.
  - People are searching for specific libraries, and libraries that are close by. Keywords such as Summerlin Library, Sahara West Library, and Windmill Library were all part of March's Top 5 keyword list.
  - These three keyword searches also had an increase in clicks, impressions and CTR from February. In March, Sahara West Library has a 51.87 CTR, Summerlin Library had a 38.33% CTR, and Windmill Library has a 35.20 CTR.
  - 128 people successfully filled on an eCard application in March
  - Ads for the Nevada Author Project have brought in qualified traffic to the landing page on TheLibraryDistrict.org with a CTR of 22.73%.

## Social Media Highlights





## Branding and Marketing Report

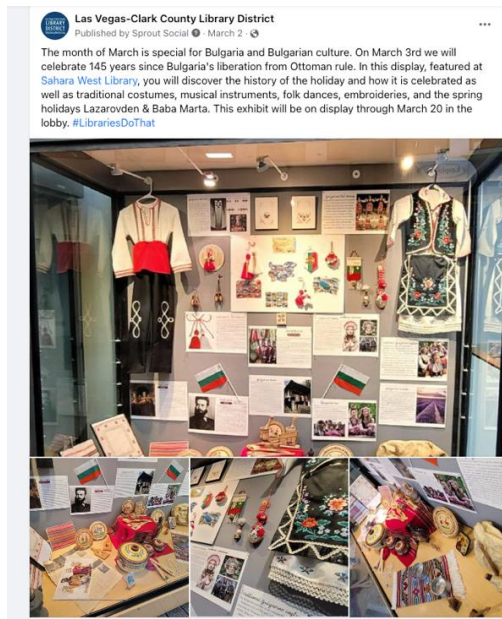
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## Top Social Media Posts March 2023

## Facebook:

Our top Facebook post for the month was sharing Sahara West Library's display that celebrates Bulgarian culture, as March 3, marked 145 years since Bulgaria's liberation. This post was very well-received and generated **10,031 organic impressions, 1,892 user engagements, including 84 comments & 55 shares**, which helps to increase the total reach of the post.



## Branding and Marketing Report

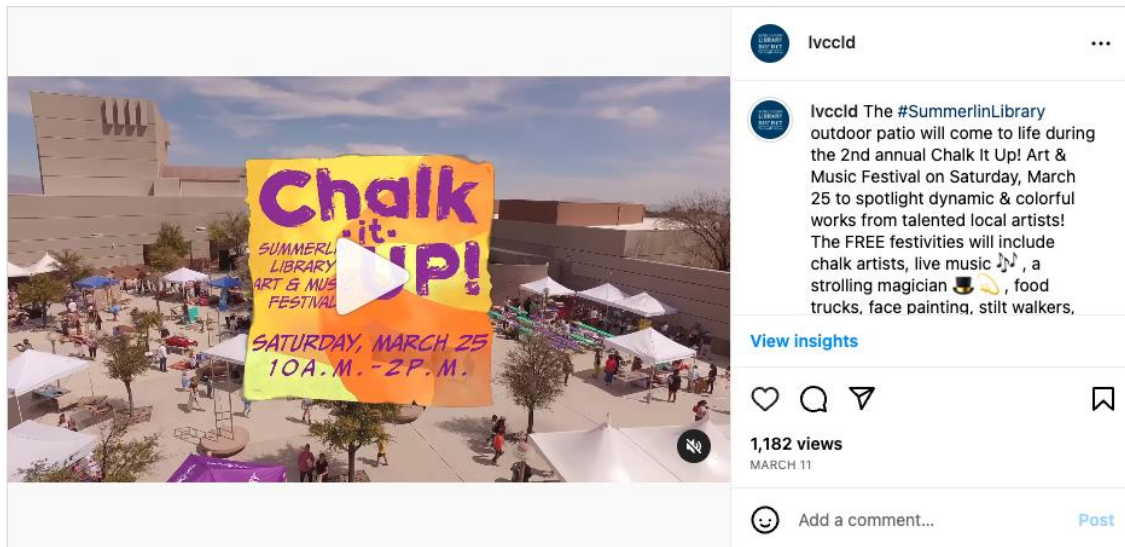
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**Twitter:**

Our top Tweet for March was sharing the Library District's approved statement about offering its meeting rooms for public rental and clarifying that the upcoming event that was previously titled "Guns in the Library" does not represent the views of the Library District. This Tweet generated **76,809 organic impressions, 1,489 user engagements, with 70 comments, and 12 Retweets.**

**Instagram:**

Our most popular post on Instagram was the promo video that BAM created to help promote the 2023 Chalk It Up! Art & Music Festival at Summerlin Library. This generated **3,644 organic impressions & 171 total user engagements, with 9 comments & 27 post saves by users.**



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**LinkedIn:**

The Library District's top post on LinkedIn thanked our partners at COX Communications and GRAMMY Award-Winning performer Anu Sun for their help in creating a "party with a purpose" to celebrate the 50<sup>th</sup> Anniversary of Hip Hop at West Las Vegas Library. This post generated **944 organic impressions, 297 total user engagements, plus 8 comments & 242 link clicks.**



### Analytics for Web and Social Media: March 2023 + 30-Day Comparison + Year-Over-Year

**LVCCLD Facebook**

|                               | Fans   | Impressions | Post Engagements | Link Clicks |
|-------------------------------|--------|-------------|------------------|-------------|
| <b>March 2023 Statistics</b>  | 15,000 | 259,399     | 8,812            | 890         |
| <b>% Gain from February</b>   | +5%    | -57%        | -83%             | -87%        |
| <b>% Gain from March 2022</b> | +11%   | +147%       | +96%             | +233%       |
| <b>% Gain from March 2021</b> | +18%   | +268%       | +346%            | +414%       |

**Notes:** With the exception of New Followers, our key Facebook analytics were down month-over-month when we ran a targeted Facebook Ad campaign to promote the launch of the gold Vegas Golden Knights library card and giveaway. While the bulk of that ad campaign ran in February, there was a carry-over for promoting the giveaway through the beginning of March, which helped increase our analytics year-over-year.

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**LVCCLD Twitter**

|                               | Followers | User Engagements | Organic Impressions | Link Clicks |
|-------------------------------|-----------|------------------|---------------------|-------------|
| <b>March 2023 Statistics</b>  | 4,359     | 3,453            | 192,830             | 197         |
| <b>% Gain from February</b>   | +2%       | +62%             | +65%                | +25%        |
| <b>% Gain from March 2022</b> | +10%      | +51%             | +102%               | +2%         |
| <b>% Gain from March 2021</b> | +21%      | +25%             | +15%                | -23%        |

**Notes:** We increased all of our key Twitter analytics month-over-month, as well as a year-over-year. We received increased User Engagement and Organic Impressions from the Library District's official statement about an upcoming rental space event, which was previously titled "Guns in the Library." Each month we continue to share links to priority CE/LO events & landing pages on our website, along with local and national resources, spotlighting the Library District's powerful partnerships, as well as timely and diverse staff lists created by the website content committee.

**LVCCLD Instagram**

|                               | Followers | User Engagement | Impressions | Total Likes | Total Comments |
|-------------------------------|-----------|-----------------|-------------|-------------|----------------|
| <b>March 2023 Statistics</b>  | 6,274     | 2,638           | 100,916     | 2,261       | 196            |
| <b>% Gain from February</b>   | +2%       | +15%            | +20%        | +15%        | -12%           |
| <b>% Gain from March 2022</b> | +23%      | +7%             | +19%        | +8%         | No change      |
| <b>% Gain from March 2021</b> | +53%      | +20%            | +31%        | +12%        | +63%           |

**Notes:** We increased our new Followers, User Engagement, Total Impressions and Total Likes, but were slightly down in Total User Comments from the previous month. We are encouraged to see year-over-year gains in all our key analytics on this social media platform. BAM continues to utilize the IG Stories feature to promote the weekly priority events & programs happening across the Library District using the designed promotional graphics. BAM also provides monthly social media training classes for branch staff and is actively working with them to create more organic photos and videos to help promote their upcoming events/programs, as this content performs better on this social media platform over sharing promotional flyers.

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## LVCCLD LinkedIn

|                               | Followers | Impressions | User Engagement | Post Shares | Link Clicks |
|-------------------------------|-----------|-------------|-----------------|-------------|-------------|
| <b>March 2023 Statistics</b>  | 2,039     | 6,922       | 1,043           | 43          | 451         |
| <b>% Gain from February</b>   | +4%       | +13%        | +62%            | +54%        | +127%       |
| <b>% Gain from March 2022</b> | N/A       | N/A         | N/A             | N/A         | N/A         |
| <b>% Gain from March 2021</b> | N/A       | N/A         | N/A             | N/A         | N/A         |

**Notes:** In March we increased all of our key LinkedIn analytics month-over-month. BAM continues to share Library District news and partnership updates, plus the latest job openings provided by HR on this important professional networking channel. As LinkedIn is primarily used for employment & career networking, our monthly analytics on this platform will fluctuate based on the monthly content and may not be as robust as our primary social media channels. However, the content and updates we share on this platform connect with a more targeted audience, including community partners, library industry professionals, Library District employees, and job-seekers.

## YouTube

|                               | Channel Subscribers | Total Impressions | Total Channel Watch Time | Average View Duration |
|-------------------------------|---------------------|-------------------|--------------------------|-----------------------|
| <b>March 2023 Statistics</b>  | 1,379               | 30,000            | 137.1 hrs                | 1 min 13 sec          |
| <b>% Gain from February</b>   | +2%                 | +39%              | +7%                      | -25%                  |
| <b>% Gain from March 2022</b> | +20%                | +27%              | +17%                     | -77%                  |
| <b>% Gain from March 2021</b> | +40%                | +97%              | +324%                    | -48%                  |

**Notes:** We increased our Channel Subscribers, Total Impressions, and Watch Time, which were up month-over-month, as well as year-over-year. With more content gradually being added to our YouTube channel, this can fluctuate the Average View Duration with some content being shorter, versus longer-form content such as live performances of monthly Board Meetings. The creation of more virtual programming content and uploading it consistently will be critical to our continued growth on this important social media platform as consistent videos are prioritized by YouTube's algorithm.



## Branding and Marketing Report

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**Website Analytics — External Users (Outside of Library District Branches)**

|                               | Unique Visitors | Unique Homepage Views | Total User Sessions | Average User Sessions | Average Session Duration |
|-------------------------------|-----------------|-----------------------|---------------------|-----------------------|--------------------------|
| <b>March 2023 Statistics</b>  | 133,818         | 143,270               | 369,443             | 2.76                  | 2 min 38 sec             |
| <b>% Gain from February</b>   | +5%             | +5%                   | -.5%                | +8%                   | +3%                      |
| <b>% Gain from March 2022</b> | +74%            | +35%                  | +62%                | +13%                  | -31%                     |
| <b>% Gain from March 2021</b> | N/A             | N/A                   | N/A                 | N/A                   | N/A                      |

**Notes:** Most of our key website analytics were up month-over-month, with the exception being a small dip in Total User Sessions. We are also encouraged to see year-over-year gains in Unique Visitors, Unique Homepage Views, Total User Sessions and Average User Sessions. This shows that the Library District is attracting more Unique Visitors to TheLibraryDistrict.org and keeping them engaged on the website for longer periods.

###





## ITEM VI.A.2.b.

### MEMORANDUM

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**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** Matt McNally, Community Engagement Director

**DATE:** April 30, 2023

**SUBJECT:** Community Engagement Activity Report, May 2023

This memorandum reports on the Community Engagement Department's activities and project updates for the month of March 2023 and analytics compiled from the period of March 2023.

### Powerful People

- Celebrated Women's History Month with various programs throughout The Library District.
- Planned a Juneteenth kickoff hip-hop panel discussion featuring legendary American rapper Kurtis Blow.
- Toured members from Transition Services, Inc. through current exhibits at the Sahara West Library art galleries.
- Accepted donations of five art pieces from the Barbara Bell collection and one painting from the Susan Kline collection.
- Displayed Ricardo Martinez Herrera's *Memento Vivere* interactive sculpture in the Sahara West Library grotto.
- Addressed customer concerns regarding an upcoming concealed carry weapon rental event scheduled in May 2023.
- Provided Youth Services staff training on how to conduct sensory storytimes.
- Began onboarding Sherry Walker in to the role of Project Manager for the Community Engagement division.
- Outreach Services Manager Glenda Billingsley accepted a new position with the City of North Las Vegas. Her commitment to The Library District spanned almost 25 years. She's credited with advancing the role of The Library District in early childhood education as a prominent leader in our community, among many other great accomplishments!

### Powerful Places

- Summerlin Library hosted 12 sidewalk chalk artists at the annual *2023 Chalk it Up!, Art & Music Festival*. The event drew an estimated 5,000 customers.

## Community Engagement Report

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- Hosted *Stop the Bleed* and *CPR/Frist Aid* classes for the public at Sahara West Library.
- Windmill Library hosted the annual Mystic Festival and drew an estimated 1,500 customers.
- Held a public reception at Sahara West Library for exhibits by A Corporate Spy, Raphaele Cohen-Bacry, Kathleen Nathan, and students of Faith Lutheran High School.
- Attended receptions at Available Space Art Projects and University of Nevada, Las Vegas's Barrick Museum of Art, Donna Beam Gallery, and Grant Hall Gallery.
- Whitney Library hosted the Teen Empowerment Summit. The program was supported by Youth Services Administration and Human Resources staff.

## Powerful Partnerships

- The Adult Learning Program and Mexican Consulate hosted a third Facebook Live webinar promoting literacy services and library programs.
- Met with United Way of Southern Nevada to discuss funding support of 23 additional Career Online High School scholarships.
- In partnership with Cox Communications, the Library District presented the Shed Jam concert. Customers were able to attend in person at the West Las Vegas Library and virtually on The Library District's YouTube page.
- Hosted/Attended the Nevada Partnership for Homeless Youth's annual *Movement Institute* at the East Las Vegas Library.
- Provided workshops in theater and dance to students from Democracy Prep Academy for Cultural Enrichment. A performance culminated training at the West Las Vegas Library.
- Provided training and certification for five customers to become home inspectors in partnership with Edcetera Job Training.
- Led tour groups from the Neon Museum and Nevada Arts Council through the Windmill Library and Service Center. The tour showcased an art exhibit on display called *Pas De Deux* by Sapira Cheuk.
- Gallery Services began development on crafting an internship opportunity for a UNLV student in the 2023 fall semester.
- Read books to elementary school students at Divich Elementary School and others during Nevada Reading Week.
- Participated in a national consortium meeting for hip hop led by The Gates Preserve.
- Met and toured a representative from Allegiant Stadium through the East Las Vegas Library. Discussed possible partnership opportunities.
- Met with Project Marilyn and Rainbow Library staff to conduct an after action review of the program and discuss potential expansion.
- Engaged United States Space Force (USSF) to support *Summer Challenge 2023*.
- Engaged Neon Museum to provide prizes for *Summer Challenge 2023*.

## Powerful Platforms

- Participated in the Arts and Economic Prosperity 6 survey. Library arts events will continue to engage customers until the survey concludes.
- Launched registration for English as a Second Language classes beginning in April; 485 students registered for services on the first day.
- Updated Communico Reserve to include the Library District's new Memory Lab at the West Charleston Library.
- Participated in New Leader Onboarding presented by Financial Services.
- Conducted weekly check-in meetings with the Branding & Marketing department to complete printed materials of *Summer Challenge 2023*.
- Gathered staff in Community Engagement and Development to discuss progress and completion of the American Education and Family Literacy Act grant which helps fund the Adult Learning Program. The grant was submitted prior to the April 7 deadline.
- Met representatives from Meow Wolf to discuss the creation of a Memorandum of Understanding to develop an artist-in-residence program at The Library District.
- Met with Adult Services staff to discuss programming and partnerships.
- Continued development of back-end work on Beanstack, The Library District's digital answer to tracking customer progress toward *Summer Challenge 2023*.

## Highlighted Events

*Chalk it Up! Festival*  
Summerlin



*Chalk it Up! Festival*  
Summerlin



Community Engagement Report

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*Chalk it Up! Festival*  
Summerlin



*Chalk it Up! Festival*  
Summerlin



*UNLV Chamber Orchestra*  
Clark County



*Understanding Menopause*  
West Las Vegas



*Giving Hope movie screening*  
West Las Vegas



*The Queen's Cartoonists*  
Clark County





Community Engagement Report

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*TSI Gallery Tour*  
Sahara West



*Supervivencia! Gallery Reception*  
Sahara West



*Mystic Fair*  
Windmill



*Mystic Fair*  
Windmill



Community Engagement Report

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*Pirate Fest*  
Outreach Event – Craig's Ranch



*Career Day*  
Outreach Event – Frias Elementary School



*Sensory Storytime Training*  
Windmill Service Center Computer Training Lab



*Maker March*  
West Charleston





**Las Vegas - Clark County Library District**  
**Library Operations and Community Engagement**  
**Monthly Statistics**  
**March 2023**

| LOCATION                | CIRCULATION |      |           | GATE COUNT | NEW LIBRARY CARD | PC INTERNET | PROGRAMS |            |          |            |                  |            |          |            |          |            |
|-------------------------|-------------|------|-----------|------------|------------------|-------------|----------|------------|----------|------------|------------------|------------|----------|------------|----------|------------|
|                         | Total       | Rank |           | Total      |                  | Total       | Adult    |            | Youth    |            | General Interest |            | Rental   |            | Total    |            |
|                         |             |      |           |            |                  |             | Programs | Attendance | Programs | Attendance | Programs         | Attendance | Programs | Attendance | Programs | Attendance |
| BLUE DIAMOND            | 434         | 21   | 277       | 5          | 15               | 4           | 33       | 24         | 66       | 22         | 138              | 0          | 0        | 50         | 237      |            |
| BUNKERVILLE             | 284         | 24   | 1,317     | 4          | 41               | 3           | 4        | 86         | 198      | 49         | 91               | 0          | 0        | 138        | 293      |            |
| CENTENNIAL HILLS        | 34,467      | 2    | 37,383    | 515        | 2,263            | 25          | 210      | 58         | 2,221    | 13         | 659              | 25         | 304      | 121        | 3,394    |            |
| CLARK COUNTY            | 14,884      | 8    | 35,586    | 573        | 6,198            | 53          | 3,129    | 101        | 2,775    | 46         | 826              | 32         | 1,930    | 232        | 8,660    |            |
| EAST LAS VEGAS          | 11,983      | 12   | 25,444    | 447        | 4,303            | 115         | 1,389    | 47         | 381      | 61         | 1,150            | 0          | 0        | 223        | 2,920    |            |
| ENTERPRISE              | 17,477      | 6    | 20,239    | 352        | 2,163            | 29          | 98       | 36         | 833      | 37         | 837              | 26         | 564      | 128        | 2,332    |            |
| GOODSPRINGS             | 544         | 20   | 437       | 2          | 46               | 14          | 49       | 15         | 58       | 25         | 78               | 0          | 0        | 54         | 185      |            |
| INDIAN SPRINGS          | 627         | 19   | 3,179     | 8          | 121              | 4           | 67       | 4          | 18       | 31         | 587              | 0          | 0        | 39         | 672      |            |
| LAUGHLIN                | 4,817       | 14   | 5,025     | 67         | 826              | 37          | 418      | 17         | 282      | 2          | 378              | 3          | 27       | 59         | 1,105    |            |
| MEADOWS                 | 707         | 17   | 1,975     | 18         | 188              | 17          | 17       | 19         | 239      | 19         | 441              | 0          | 0        | 55         | 697      |            |
| MESQUITE                | 6,867       | 13   | 11,372    | 148        | 1,244            | 77          | 508      | 62         | 1,601    | 25         | 493              | 2          | 9        | 166        | 2,611    |            |
| MOAPA TOWN              | 304         | 22   | 912       | 9          | 38               | 1           | 0        | 6          | 151      | 19         | 83               | 0          | 0        | 26         | 234      |            |
| MOAPA VALLEY            | 3,758       | 16   | 2,374     | 21         | 285              | 5           | 49       | 27         | 397      | 10         | 51               | 0          | 0        | 42         | 497      |            |
| MOUNT CHARLESTON        | 214         | 25   | 598       | 1          | 11               | 1           | 3        | 6          | 47       | 7          | 102              | 0          | 0        | 14         | 152      |            |
| RAINBOW                 | 22,732      | 4    | 24,874    | 388        | 2,536            | 18          | 1,001    | 48         | 1,746    | 72         | 2,690            | 28         | 457      | 166        | 5,894    |            |
| SAHARA WEST             | 36,058      | 1    | 30,259    | 530        | 3,206            | 35          | 640      | 45         | 1,333    | 3          | 236              | 34         | 489      | 117        | 2,698    |            |
| SANDY VALLEY            | 638         | 18   | 878       | 6          | 127              | 2           | 12       | 0          | 0        | 4          | 29               | 0          | 0        | 6          | 41       |            |
| SEARCHLIGHT             | 302         | 23   | 258       | 2          | 32               | 4           | 19       | 4          | 29       | 12         | 57               | 0          | 0        | 20         | 105      |            |
| SPRING VALLEY           | 14,721      | 10   | 24,122    | 418        | 4,026            | 17          | 121      | 95         | 1,133    | 57         | 2,220            | 5          | 51       | 174        | 3,525    |            |
| SUMMERLIN               | 20,761      | 5    | 25,228    | 348        | 1,387            | 9           | 72       | 19         | 1,329    | 13         | 5,663            | 21         | 1,410    | 62         | 8,474    |            |
| SUNRISE                 | 14,873      | 9    | 19,920    | 507        | 2,580            | 13          | 109      | 36         | 980      | 41         | 987              | 0          | 0        | 90         | 2,076    |            |
| WEST CHARLESTON         | 14,414      | 11   | 21,477    | 315        | 2,497            | 90          | 898      | 71         | 807      | 33         | 433              | 15         | 589      | 209        | 2,727    |            |
| WEST LAS VEGAS          | 4,070       | 15   | 19,472    | 210        | 3,399            | 92          | 780      | 66         | 1,609    | 44         | 3,032            | 13         | 653      | 215        | 6,074    |            |
| WHITNEY                 | 15,601      | 7    | 21,122    | 363        | 2,991            | 30          | 476      | 106        | 2,633    | 66         | 1,119            | 3          | 74       | 205        | 4,302    |            |
| WINDMILL                | 30,926      | 3    | 23,784    | 735        | 3,039            | 52          | 1,005    | 40         | 1,548    | 10         | 1,911            | 19         | 340      | 121        | 4,804    |            |
| WINDMILL SERVICE CENTER | 709,033     |      | 0         | 3,290      | 55,100           | 385         | 3,368    | 29         | 1,569    | 14         | 5,059            | 0          | 0        | 428        | 9,996    |            |
| 2023 MONTHLY TOTAL      | 981,496     |      | 357,512   | 9,282      | 98,662           | 1,132       | 14,475   | 1,067      | 23,983   | 735        | 29,350           | 226        | 6,897    | 3,160      | 74,705   |            |
| 2023 YTD TOTAL          | 8,062,362   |      | 3,006,902 | 77,496     | 805,863          | 9,413       | 125,380  | 8,078      | 156,845  | 6,049      | 201,024          | 2,016      | 74,403   | 25,556     | 557,652  |            |

|                           |         |  |         |       |         |  |  |  |  |  |  |  |  |       |        |
|---------------------------|---------|--|---------|-------|---------|--|--|--|--|--|--|--|--|-------|--------|
| ANNUAL MONTHLY COMPARISON |         |  |         |       |         |  |  |  |  |  |  |  |  |       |        |
| 2022 MONTHLY TOTAL        | 872,685 |  | 307,670 | 6,762 | 101,538 |  |  |  |  |  |  |  |  | 2,734 | 60,681 |
| % CHANGE                  | 12%     |  | 16%     | 37%   | -3%     |  |  |  |  |  |  |  |  | 16%   | 23%    |

|                       |           |  |           |        |         |  |  |  |  |  |  |  |  |        |         |
|-----------------------|-----------|--|-----------|--------|---------|--|--|--|--|--|--|--|--|--------|---------|
| ANNUAL YTD COMPARISON |           |  |           |        |         |  |  |  |  |  |  |  |  |        |         |
| FY 21-22 YTD TOTAL    | 6,954,908 |  | 2,572,342 | 49,708 | 781,588 |  |  |  |  |  |  |  |  | 19,279 | 421,751 |
| % CHANGE              | 16%       |  | 17%       | 56%    | 3%      |  |  |  |  |  |  |  |  | 33%    | 32%     |

|                           |         |  |         |        |         |  |  |  |  |  |  |  |  |       |        |
|---------------------------|---------|--|---------|--------|---------|--|--|--|--|--|--|--|--|-------|--------|
| ANNUAL MONTHLY COMPARISON |         |  |         |        |         |  |  |  |  |  |  |  |  |       |        |
| 2021 MONTHLY TOTAL        | 754,839 |  | 288,655 | 4,046  | 91,554  |  |  |  |  |  |  |  |  | 1,441 | 24,498 |
| % CHANGE                  | 30%     |  | 24%     | 129%   | 8%      |  |  |  |  |  |  |  |  | 119%  | 205%   |
| 2020 MONTHLY TOTAL        | 743,198 |  | 229,974 | 10,076 | 83,637  |  |  |  |  |  |  |  |  | 975   | 24,271 |
| % CHANGE                  | 32%     |  | 55%     | -8%    | 18%     |  |  |  |  |  |  |  |  | 224%  | 208%   |
| 2019 MONTHLY TOTAL        | 986,210 |  | 499,479 | 7,473  | 179,071 |  |  |  |  |  |  |  |  | 2,088 | 57,164 |
| % CHANGE                  | 0%      |  | -28%    | 24%    | -45%    |  |  |  |  |  |  |  |  | 51%   | 31%    |

|                       |           |  |           |         |           |  |  |  |  |  |  |  |  |        |         |
|-----------------------|-----------|--|-----------|---------|-----------|--|--|--|--|--|--|--|--|--------|---------|
| ANNUAL YTD COMPARISON |           |  |           |         |           |  |  |  |  |  |  |  |  |        |         |
| FY 20-21 YTD TOTAL    | 6,565,529 |  | 2,352,156 | 40,784  | 749,798   |  |  |  |  |  |  |  |  | 10,198 | 170,896 |
| % CHANGE              | 23%       |  | 28%       | 90%     | 7%        |  |  |  |  |  |  |  |  | 151%   | 226%    |
| FY 19-20 YTD TOTAL    | 8,543,548 |  | 4,096,687 | 72,668  | 1,290,451 |  |  |  |  |  |  |  |  | 18,349 | 501,857 |
| % CHANGE              | -6%       |  | -27%      | 7%      | -38%      |  |  |  |  |  |  |  |  | 39%    | 11%     |
| FY 18-19 YTD TOTAL    | 8,676,279 |  | 4,344,822 | 113,846 | 1,291,702 |  |  |  |  |  |  |  |  | 17,176 | 498,735 |
| % CHANGE              | -7%       |  | -31%      | -32%    | -38%      |  |  |  |  |  |  |  |  | 49%    | 12%     |



## ITEM VI.A.2.c.

### MEMORANDUM

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**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** JoAnn Prevetti, MBA, Development Director

**DATE:** April 30, 2023

**SUBJECT:** Development Monthly Report, May 2023

\*Development Financial Report attached

#### **Development Department Powerful Plays in April 2023**

4/4/23 – Tour of Windmill Library with Congresswoman Lee’s Library Legislative Team  
4/4/23 – Post event conf. call with Ms. Tina Herrera – re: Women and Money Conference  
4/6/23 – Tour of Windmill Library with UMC  
4/6/23 – New Market Tax Credits with Crescent Financial for West Vegas  
4/6/23 – City of Las Vegas Grant Funding Meeting  
4/11/23 – Raiders Executive Leadership Tour of Library/Partnership Discussion  
4/11/23 – Anonymous Donor Lunch  
4/12/23 – EmployNV Career Hub – Ribbon Cutting – Hope for Prisoners Headquarters  
4/13/23 – Meeting with Timothy Lam Foundation  
4/14/23 – Invited guest to attend Latino Breakfast with Las Vegas Recycle to hear LT. Gov Stavros Anthony speak  
4/20/23 – Dinner with New Market Tax Credit Attorney and Fred James (Foundation) re: West Las Vegas  
4/21/23 – Tour of Windmill Library with Allegiant Airlines  
4/27/23 – Asian Chamber Luncheon  
4/28/23 – Latin Chamber Luncheon  
4/29 – 5/3 – Philanthropy Conference in Florida (Guest Speaker at conference to discuss philanthropy and fundraising)

#### **May/June Grants to be written - \$557,000**

Engelstad Grant Funding - \$500,000  
National Medical Library - \$27,000  
Nevada Partners - \$30,000

#### **Upcoming Meetings/Events May**

5/5/23 – Library @ the Boulevard Mall ribbon cutting with Governor Lombardo  
5/5/23 – Las Vegas Latin Chamber of Commerce breakfast  
5/8/23 – Discussion with Roseman University re: National Library of Medicine Grant Funding  
5/12/23 – Sunrise Hospital re: Library @ Sunrise

**Pending Meetings – May/June**

Wanda Blair – LV Review Journal – extension of in-kind advertising

Bill Paredes – VP – Bank of Nevada

Matt DeFalco - Olympia Companies

Michelle Marsh – President of First Class Vending – Ms. Marsh is closely tied to the Hope for Prisoners and hires individuals from the program to work for her company.

Mr. Paul Tran, Summerlin resident and founder and CEO of Manscaped (a billion-dollar company)

###

**May Foundation and Board of Trustees Meetings**

| FOUNDATION<br>AWARDED | FOUNDATION<br>PENDING | FOUNDATION<br>DENIED |  | BOOKSTORE<br>SALES |  | DISTRICT<br>AWARDED | DISTRICT<br>PENDING | DISTRICT<br>DENIED |
|-----------------------|-----------------------|----------------------|--|--------------------|--|---------------------|---------------------|--------------------|
| \$672,750             | \$510,000             | \$635,000            |  | \$204,530.44       |  | \$2,459,518         | \$18,132,000        | \$685,000          |

**May Foundation and Board of Trustees Meetings**

|                          | FOUNDATION AWARDED GRANTS   |                    |  | FOUNDATION               | SUBMITTED<br>Pending award<br>notification              | GRANTS    | FOUNDATION               | DENIED GRANTS  |           |
|--------------------------|---|--------------------|--|--------------------------|---|-----------|--------------------------|--|-----------|
| Best Buy                 | Refresh the Teen Tech Center. The tech center gives youth access to tech education, relationships that help to build confidence, and a foundation for school and career success.  | \$10,000           |  | Aviators                 | Support Youth Programs *\$2,500-\$5,000 TBD             | \$5,000   | Centene Corporation      | SDoH funding for Mobile phones for people experiencing homelessness. | \$100,000 |
| Boyd Gaming              | Support Tutoring  | \$3,500            |  | Intermountain Healthcare | Mobile Phone Program – People experiencing homelessness | \$100,000 | NV Energy                | Tutoring   | \$25,000  |
| Cox Charities            | Playaway Launchpads available for checkout  | \$5,000            |  | Mercado                  | Latino Community Marketing                              | \$20,000  | Wynn Employee Foundation | Expansion of cultural experiences through museum ticket funding.     | \$10,000  |
| Cox Charities            | STEAM Lab refresh for adults  | \$25,000           |  | United Way               | Tutoring Funding  | \$250,000 | NV Women's Philanthropy  | Mobil Library/Tech Community Van                                     | \$500,000 |
| Eagle Promotions         | Support Library Programs  | \$2,500            |  | MGM                      | Tutoring Funding  | \$80,000  |                          |  |           |
| Engelstad Foundation     | Nevada deals with a water shortage and finds many increasing job opportunities in the grow field are in hydroponics. While the library would only use lettuce and tomatoes it would teach the tech skills to folks who could leverage it for better jobs and support a growing NV industry. | \$80,000 (in kind) |  | Palms                    | Tutoring Funding  | \$5,000   |                          |  |           |
| Intermountain Healthcare | Blood Pressure Machines for checkout  | \$35,000           |  | Chase Bank               | Library Programming                                     | \$50,000  |                          |  |           |
| LV Review Journal        | Philanthropy Marketing *In-Kind Project (\$12,500)  | \$12,500           |  |                          |   |           |                          |  |           |
| Wells Fargo              | Title Sponsor - Women & Money The Financial Empowerment Summit  | \$20,000           |  |                          |   |           |                          |  |           |
| City of LV               | Tutoring  | \$400,000          |  |                          |   |           |                          |  |           |
| City of LV               | To help support the arts programs, resources and activates as they come back from COVID losses.   | \$31,000           |  |                          |   |           |                          |  |           |
| United Way               | To help elevate community members in earning their High School Diplomas   | \$25,000           |  |                          |   |           |                          |  |           |

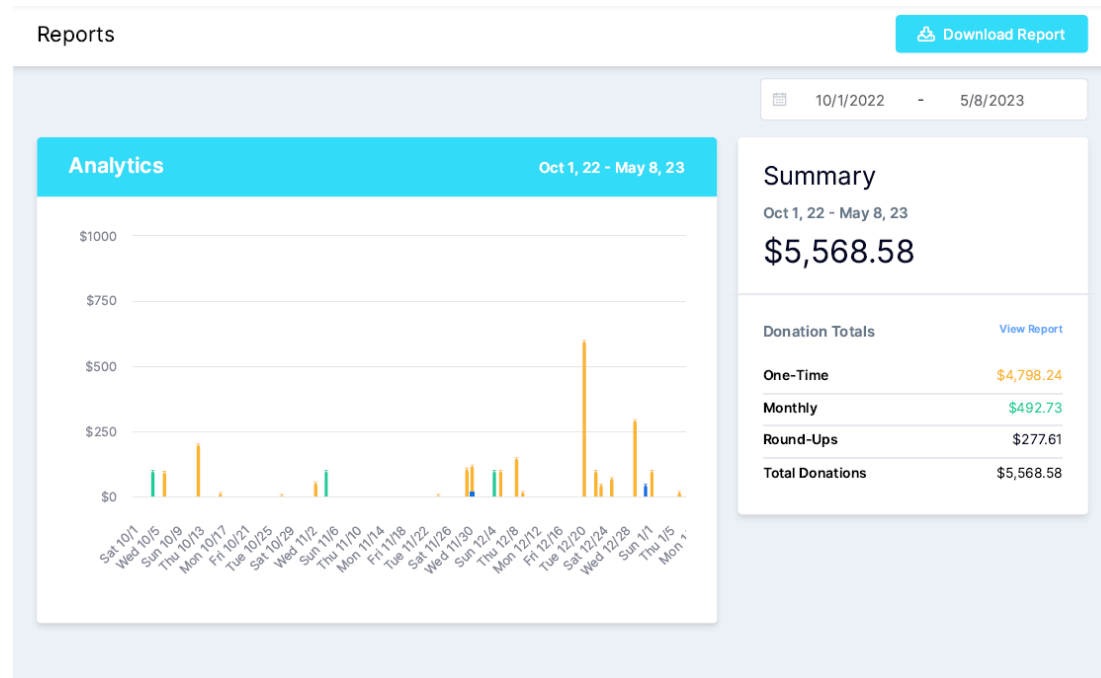


**May Foundation and Board of Trustees Meetings**

|  |   |   |  |                      |  |                  |                     |                   |                  |
|--|---|---|--|----------------------|--|------------------|---------------------|-------------------|------------------|
| Anonymous Donor                        | Funding for creation of early learning kits | \$5,000                                     |  |                      |  |                  |                     |                   |                  |
| David Simon Foundation                 | Funding for creation of early learning kits | \$3,500                                     |  |                      |  |                  |                     |                   |                  |
| Nevada State Bank                      | Nevada State Bank                           | \$2,500k tutoring<br>\$2,500k mobile phones |  |                      |  |                  |                     |                   |                  |
| <b>Total Foundation Grants Awarded</b> |   | <b>\$672,750</b>                            |  | <b>Total Pending</b> |  | <b>\$510,000</b> | <b>Total Denied</b> | <b>Foundation</b> | <b>\$635,000</b> |

## May Foundation and Board of Trustees Meetings

### Foundation Online Donations October 1, 2023 through May 8, 2023



**May Foundation and Board of Trustees Meetings**

|                   | DISTRICT AWARDED GRANTS   |                    |  | DISTRICT                            | SUBMITTED<br>Pending award<br>notification       | GRANTS              | DISTRICT                                 | DENIED GRANTS  |                  |
|-------------------|---|--------------------|--|-------------------------------------|--|---------------------|--|--|------------------|
| Dept of Education | Adult Education Programs  | \$783,441          |  | ECF                                 | Hot-Spots/Wi-Fi                                  | \$4,000,000         | NEA                                      | Musical Theater Songwriting Challenge for High School Students | \$160,000        |
| Dept of Education | Adult Education Programs  | \$61,303           |  | Lyrasis                             | Expansion of library/museum cultural experiences | \$30,000            | Union Pacific                            | Cultural Arts Experience for writers                           | \$25,000         |
| LSTA 2002         | Anytime Library   | \$75,000           |  | Congressman Horsford Appropriations | Capital Project – West Las Vegas Library         | \$10,000,000        | Infrastructure and Capacity Building NEH | Capital Projects   | \$500,000        |
| NSLA Collection   | "The Library of Things"-such as carbon dioxide monitors, radon testing kits, cake, and baking pans, go pro cameras, webcams, onboard diagnostic units for car repairs, sound amplifiers, musical instruments, light projectors, and more. | \$139,774          |  | Congresswoman Lee                   | Capital Project – Rainbow Library                | \$5,000,000         |  |  |                  |
| AEFLA             | Adult Education and Family Literacy Act   | \$1,400,000        |  | LSTA                                | Library app for incarcerated persons             | \$75,000            |  |  |                  |
|                   |   |                    |  | National Medical Library            | Health and Wellness Initiatives                  | \$27,000            |  |  |                  |
|                   |   |                    |  |                                     |  |                     |  |  |                  |
|                   |   |                    |  |                                     |  |                     |  |  |                  |
|                   | <b>TOTAL DISTRICT GRANTS AWARDED</b>  | <b>\$2,459,518</b> |  | <b>TOTAL</b>                        | <b>PENDING GRANTS</b>                            | <b>\$18,132,000</b> | <b>TOTAL</b>                             | <b>DENIED</b>  | <b>\$685,000</b> |



## ITEM VI.A.2.d.

### MEMORANDUM

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**TO:** Board of Trustees Through Kelvin Watson, Executive Director

**FROM:** Albert Prendergast, Chief Information Officer

**DATE:** April 30, 2023

**SUBJECT:** Information Technology Activity Report, May 2023

This memorandum reports on the Information Technology (IT) division's activities and project updates for the month of April and analytics compiled from the period of March 1 to March 31.

### POWERFUL PEOPLE

- IT division staff created the monthly edition of the *Primary Sources* eNewsletter to keep staff informed about what's happening in Access Services (AS), Collection and Bibliographic Services (CBS), the Distribution Center (DC), and Electronic Resources (ER).
- DC staff provided one in-person Sierra Rapid Update and one Collection Maintenance 1: Decision Center and collectionHQ training to staff at the Meadows Library.
- ER staff coordinated virtual training for branch staff to highlight one of our online resources, EBSCO Discovery Service, to enhance staff's ability to assist customers with using this resource.
- Interlibrary Loan (ILL) staff provided one virtual training class on ILL Overview to improve the staff's ability to assist customers with the service.
- IT department staff worked with Human Resources to develop a new leader onboard training program to help prepare new District leaders for their supervisory responsibilities on topics related to the IT division. The division's leadership team presented two training sessions to staff.
- ER staff provided one-on-one assistance to customers with setting up their devices to access the District's online resources.
- CBS staff introduced a new "Library of Things" collection to branch managers at their last meeting and solicited ideas for items for the collection and suggestions for a new name for the collection.
- One CBS Cataloging staff attended a one-day virtual "Jumpstart Your Inclusive Cataloging" training course to learn practical tips for implementing equity-centered cataloging.
- AS staff revised several internal documents, including the In-house and Staff Library Card Procedures and the III Statistical Group Numbers document, and updated numerous other documents with the District's new logo and e-mail domain name. AS staff also worked with several District online resource vendors to update the logo and new domain name on their websites.
- AS staff created a new document "Accessing Patron Records Via Telephone" to train staff to better assist customers with account-related issues over the telephone.

- AS staff sent an eNewsletter reminder to OverDrive customers of the upcoming transition from the older OverDrive mobile app to the newer Libby app.

## POWERFUL PLACES

- CBS staff added 2,371 titles with 17,107 new items to the collection and withdrew 5,674 items from the library catalog. The withdrawn items will either be resold or discarded. CBS staff also added 8,585 e-books and e-audiobooks and 4,266 new Hoopla music records in 47 different languages to the collection.
- DC staff visited the Centennial Hills and West Las Vegas libraries to assist with assessing the condition of their collections and welcomed branch staff to the DC to select items for their collections.
- DC staff provided fresh content to the Greater Clark County Branches to keep the collections relevant for customers.
- District-wide staff from all divisions participated in vendor demonstrations and several meetings of the Mobile App Selection Team. Staff invited several vendors, including BiblioCommons, Communico, MyLibro, OCLC, and SOLUS to demonstrate their mobile applications. Several vendors presented their solutions and the list was narrowed to BiblioCommons and Communico. This project began in November 2022 and this month the Team select Communico's solution for its integrated approach. We will commence contract negotiations in the coming weeks.
- After evaluating and testing several people-counter solutions, the IT department selected a vendor and ordered the equipment. The department will work with General Services to get the devices installed and train staff in the coming weeks.

## POWERFUL PARTNERSHIPS

- ER staff supported K-12 students and adults who needed access to Online Resources for school by creating eCards, Treehouse, and IXL accounts and responded to 887 e-mails to the ASK account.
- AS staff prepared QuickStart library cards for outreach visits to local schools and other community partners.
- Henderson District Public Library (HDPL) residents checked out 2,028 items from our OverDrive collection, while our customers checked out 1,290 items from the HDPL through the Reciprocal Lending Agreement.
- Boulder City and North Las Vegas residents accounted for 8.3% of the District's OverDrive e-media circulation, with the North Las Vegas Library District accounting for approximately 6.7% and the Boulder City Library District accounting for 1.6%.
- Instant Digital Cards (IDC), promoted for our partnership with the RTC, generated 4.2% of our OverDrive circulation with 12,848 checkouts, and 687 new IDC user accounts were created.
- CBS staff continues to order materials to support Axis 360 as more Clark County School District schools opt-in to the Community Share Program.
- CBS staff added 189 new titles with 323 items to the collection for the North Las Vegas Library District and 381 new unique items to the collection for the Boulder City Library District.



## Information Technology Report

Page 3

- ILL staff received 449 requests from our customers to borrow materials from other library systems and received 715 requests from other libraries to borrow our items and there were 51 new ILL users.
- IT department staff worked with the Nevada Office of Science, Innovation, and Technology E-Rate Consortium to complete the contract for fiber construction to seven of our outlying branches, which was approved by the District's Board of Trustees at a Special Board Meeting held on April 4<sup>th</sup>.
- IT staff continues to work with Library Operations and the Clark County Recorder's Office on the installation of a new kiosk at the Mesquite Library. The kiosk would extend services to Mesquite to allow residents to conduct business without having to travel to Las Vegas. The District procured a new internet service for the Recorder's Office to use and we continue to work to get this system operational.
- IT department staff continues to work with Community Engagement, General Services, and staff at the Desert Research Institute on the ImpactNV Air Quality Monitoring Project. This project will install air quality sensors inside and outside of the East Las Vegas Library to measure air quality in the community.
- IT division staff worked with several other divisions to prepare the 24-Hour Library for the installation at the Boulevard Mall. General Services worked to deliver the 24-Hour Library to the Mall and IT department staff worked to install a new internet service to get it connected. Branding and Marketing staff are working to get the device wrapped and CBS staff will complete the final configuration and add the books to the device in anticipation of a grand opening on May 5<sup>th</sup>.
- IT department staff deployed equipment to the Clark County Detention Center (CCDC) to help bring library services to the location. After several months, we were finally successful in getting a new internet connection installed at the CCDC. We are now coordinating with our IT contact at the CCDC to install the networking equipment to bring the service to our equipment on the 10<sup>th</sup> floor of the building.
- IT department staff continues to work with Nevada Legal Services on the Nevada Legal Kiosk Project to install kiosks at the East Las Vegas, Laughlin, Mesquite, Sahara West, West Charleston, and Whitney libraries. This service will address the digital divide exposed by the COVID-19 pandemic by providing access to legal information to seniors and other residents who lack or need help using technology which has become critical for access to the legal system, and thus access to justice.

## POWERFUL PLATFORMS

- IT department staff completed the migration of all staff accounts to Microsoft 365 and continues to work on migrating the signature blocks to the cloud. Staff also continues to work on the SharePoint migration to the cloud.
- IT department staff continues to work on the Annual Computer Replacement Project. This year's replacements include the new Microsoft Office 2021 productivity suite with the new Windows 11 operating system. The IT department has replaced over 239 computers across 12 branches. Some supplemental branch technology projects and Jaws/Fusion installations were also completed at the same time as the computer replacements.
- IT department staff completed the replacement of the end-of-life virtual server infrastructure (VxRail system) in the data center.
- IT department staff worked with our vendor, Library Operation, and General Services staff to complete the replacements of the end-of-life security gates at the Clark County Library.

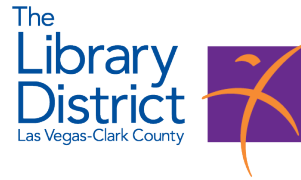
Information Technology Report

Page 4

- IT department staff worked with Branding and Marketing, Community Engagement, General Services, and Library Operations to complete the implementation of the Digital Memories Preservation Lab Project (formerly known as the Memory Lab) at the West Charleston Library. Staff is working to get the second location, the Rainbow Library, online.
- After almost 4 million prints, the large-format Newspaper Direct printer at the Clark County Library began to experience chronic problems and was replaced.

Of the \$3,102,000 approved by the Board of Trustees in the IT department's Capital Projects Fund for FY23, \$1,928,865.16 was expended:

- ILS Cloud Backup Implementation- \$24,375.05
- Replacement end-of-life wireless controller – \$28,181.96
- Miscellaneous replacement laptops - \$78,292.03
- Equipment for Memory Lab - \$12,177.70
- Equipment for All Hands On Tech (Petting Zoo) - \$8,413.52
- Annual PC Replacement Project - \$528,522
- Replacement end-of-life sorters - \$324,632.94
- zSpace Systems - \$99,285.36
- Microsoft Office Licenses - \$36,996
- Equipment for 3D Printing Project - \$135,694.32
- Replacement for end-of-life branch servers - \$153,118.56
- Equipment for Memory Lab Project - \$8,366.91
- Replacement end-of-life security gates - \$79,122.72
- Replacement end-of-life VxRail Datacenter System- \$196,316.19
- Branch Supplemental Tech Requests - \$4,182
- iPad Lending Program Kiosks - \$126,390
- Pilot Customer Satisfaction Survey - \$2,325
- Replacement for end-of-life Newspaper Direct Printer - \$17,575.90
- New people counter solution - \$64,897.00



## MEMORANDUM

---

**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** Albert Prendergast, Chief Information Officer

**DATE:** April 30, 2023

**SUBJECT:** Follow-up to Trustee Ortiz's Request from April 4, 2023 Board Meeting

At the Special Board of Trustees Meeting on April 4, 2023 the Board approved a contract award to Valley Communications Association, LLC (VCA) for the construction of fiber services for several outlying branches. Trustee Ortiz requested information on the ownership/principals of VCA. The attached document was provided by VCA.

**BARBARA K. CEGAVSKE***Secretary of State***KIMBERLEY PERONDI***Deputy Secretary for  
Commercial Recordings***STATE OF NEVADA****OFFICE OF THE  
SECRETARY OF STATE***Commercial Recordings & Notary Division**202 N. Carson Street**Carson City, NV 89701**Telephone (775) 684-5708**Fax (775) 684-7138**North Las Vegas City Hall**2250 Las Vegas Blvd North, Suite 400**North Las Vegas, NV 89030**Telephone (702) 486-2880**Fax (702) 486-2888*

Amber Crotty  
800 E. Hwy 372  
Pahrump, NV 89048, USA

**Work Order #: W2022082601237**

August 26, 2022

Receipt Version: 1

**Special Handling Instructions:****Submitter ID: 387156****Charges**

| Description | Fee Description         | Filing Number | Filing Date/Time        | Filing Status | Qty | Price    | Amount   |
|-------------|-------------------------|---------------|-------------------------|---------------|-----|----------|----------|
| Annual List | Fees                    | 20222572965   | 8/26/2022<br>1:08:33 PM | Approved      | 1   | \$50.00  | \$50.00  |
| Annual List | Business License<br>Fee | 20222572965   | 8/26/2022<br>1:08:33 PM | Approved      | 1   | \$200.00 | \$200.00 |
| Total       |                         |               |                         |               |     |          | \$250.00 |

**Payments**

| Type        | Description            | Payment Status | Amount   |
|-------------|------------------------|----------------|----------|
| Credit Card | 6615445067076701103062 | Success        | \$250.00 |
| Total       |                        |                | \$250.00 |

**Credit Balance: \$0.00**

Amber Crotty  
800 E. Hwy 372  
Pahrump, NV 89048, USA

**BARBARA K. CEGAVSKE**

*Secretary of State*

**KIMBERLEY PERONDI**

*Deputy Secretary for  
Commercial Recordings*

**STATE OF NEVADA**



**OFFICE OF THE  
SECRETARY OF STATE**

*Commercial Recordings Division  
202 N. Carson Street  
Carson City, NV 89701  
Telephone (775) 684-5708  
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*North Las Vegas City Hall  
2250 Las Vegas Blvd North, Suite 400  
North Las Vegas, NV 89030  
Telephone (702) 486-2880  
Fax (702) 486-2888*

**Business Entity - Filing Acknowledgement**

08/26/2022

**Work Order Item Number:** W2022082601237 - 2340217  
**Filing Number:** 20222572965  
**Filing Type:** Annual List  
**Filing Date/Time:** 08/26/2022 13:08:33 PM  
**Filing Page(s):** 3

**Indexed Entity Information:**

**Entity ID:** C589.5-1965

**Entity Name:** VALLEY ELECTRIC  
ASSOCIATION, INC.

**Entity Status:** Active

**Expiration Date:** None

Non-Commercial Registered Agent

DAVISON VAN CLEVE

5795 ROGERS STREET, LAS VEGAS, NV 89118, USA

The attached document(s) were filed with the Nevada Secretary of State, Commercial Recording Division. The filing date and time have been affixed to each document, indicating the date and time of filing. A filing number is also affixed and can be used to reference this document in the future.

Respectfully,

A handwritten signature in black ink that reads "Barbara K. Cegavske".

BARBARA K. CEGAVSKE  
Secretary of State





**BARBARA K. CEGAVSKE**  
 Secretary of State  
 202 North Carson Street  
 Carson City, Nevada 89701-4201  
 (775) 684-5708  
 Website: [www.nvsos.gov](http://www.nvsos.gov)  
[www.nvsilverflume.gov](http://www.nvsilverflume.gov)

# Annual or Amended List and State Business License Application

**ANNUAL****AMENDED** (check one)

## List of Officers, Managers, Members, General Partners, Managing Partners, Trustees or Subscribers:

**VALLEY ELECTRIC ASSOCIATION, INC.**

NAME OF ENTITY

**NV19651000140**

Entity or Nevada Business  
Identification Number (NVID)

## TYPE OR PRINT ONLY - USE DARK INK ONLY - DO NOT HIGHLIGHT

**IMPORTANT:** Read instructions before completing and returning this form.

Please indicate the entity type (check only one):

☐ Corporation  
☐ This corporation is publicly traded, the Central Index Key number is:

☒ Nonprofit Corporation (see nonprofit sections below)

☐ Limited-Liability Company

☐ Limited Partnership

☐ Limited-Liability Partnership

☐ Limited-Liability Limited Partnership

☐ Business Trust

☐ Corporation Sole

|  |   |
|--|---|
| Filed in the Office of<br><i>Barbara K. Cegavske</i> | Business Number<br><b>C589.5-1965</b>     |
| Secretary of State<br>State Of Nevada                | Filing Number<br><b>20222572965</b>       |
|  | Filed On<br><b>08/26/2022 13:08:33 PM</b> |
|  | Number of Pages<br><b>3</b>               |

Additional Officers, Managers, Members, General Partners, Managing Partners, Trustees or Subscribers, may be listed on a supplemental page.

### **CHECK ONLY IF APPLICABLE**

Pursuant to NRS Chapter 76, this entity is exempt from the business license fee.

☐ 001 - Governmental Entity

☐ 006 - NRS 680B.020 Insurance Co, provide license or certificate of authority number

**For nonprofit entities formed under NRS chapter 80:** entities without 501(c) nonprofit designation are required to maintain a state business license, the fee is \$200.00. Those claiming an exemption under 501(c) designation must indicate by checking box below.

☐ Pursuant to NRS Chapter 76, this entity is a 501(c) nonprofit entity and is exempt from the business license fee.  
Exemption Code 002

**For nonprofit entities formed under NRS Chapter 81:** entities which are Unit-owners' association or Religious, Charitable, fraternal or other organization that qualifies as a tax-exempt organization pursuant to 26 U.S.C § 501(c) are excluded from the requirement to obtain a state business license. Please indicate below if this entity falls under one of these categories by marking the appropriate box. If the entity does not fall under either of these categories please submit \$200.00 for the state business license.

☐ Unit-owners' Association

☐ Religious, charitable, fraternal or other organization that qualifies as a tax-exempt organization pursuant to 26 U.S.C. §501(c)

### **For nonprofit entities formed under NRS Chapter 82 and 80: Charitable Solicitation Information - check applicable box**

Does the Organization intend to solicit charitable or tax deductible contributions?

☐ No - no additional form is required

☐ Yes - the "Charitable Solicitation Registration Statement" is required.

☐ The Organization claims exemption pursuant to NRS 82A 210 - the "Exemption From Charitable Solicitation Registration Statement" is required

**\*\*Failure to include the required statement form will result in rejection of the filing and could result in late fees.\*\***



**BARBARA K. CEGAVSKE**  
 Secretary of State  
 202 North Carson Street  
 Carson City, Nevada 89701-4201  
 (775) 684-5708  
 Website: [www.nvsos.gov](http://www.nvsos.gov)  
[www.nvsilverflume.gov](http://www.nvsilverflume.gov)

## Annual or Amended List and State Business License Application - Continued

### Officers, Managers, Members, General Partners, Managing Partners, Trustees or Subscribers:

|   |                |            |                 |
|---|----------------|------------|-----------------|
| CORPORATION, INDICATE THE <u>DIRECTOR</u> :       |                |            |                 |
| <b>TERRIE D'ANTONIO</b>                           |                | <b>USA</b> |                 |
| Name  |                | Country    |                 |
| <b>800 E. HIGHWAY 372 P.O. BOX 237</b>            | <b>Pahrump</b> | <b>NV</b>  | <b>89041</b>    |
| Address   | City           | State      | Zip/Postal Code |
| CORPORATION, INDICATE THE <u>TREASURER</u> :      |                |            |                 |
| <b>PAUL HEALEY</b>                                |                | <b>USA</b> |                 |
| Name  |                | Country    |                 |
| <b>800 E. HIGHWAY 372 P.O. BOX 237</b>            | <b>Pahrump</b> | <b>NV</b>  | <b>89041</b>    |
| Address   | City           | State      | Zip/Postal Code |
| CORPORATION, INDICATE THE <u>PRESIDENT</u> :      |                |            |                 |
| <b>KATHLEEN KEYES</b>                             |                | <b>USA</b> |                 |
| Name  |                | Country    |                 |
| <b>800 E. HIGHWAY 372 P.O. BOX 237</b>            | <b>Pahrump</b> | <b>NV</b>  | <b>89041</b>    |
| Address   | City           | State      | Zip/Postal Code |
| CORPORATION, INDICATE THE <u>VICE PRESIDENT</u> : |                |            |                 |
| <b>MICHELLE CAIRD</b>                             |                | <b>USA</b> |                 |
| Name  |                | Country    |                 |
| <b>800 E. HIGHWAY 372 P.O. BOX 237</b>            | <b>Pahrump</b> | <b>NV</b>  | <b>89041</b>    |
| Address   | City           | State      | Zip/Postal Code |
| CORPORATION, INDICATE THE <u>DIRECTOR</u> :       |                |            |                 |
| <b>MIKE COTTINGIM</b>                             |                | <b>USA</b> |                 |
| Name  |                | Country    |                 |
| <b>800 E. HIGHWAY 372 P.O. BOX 237</b>            | <b>Pahrump</b> | <b>NV</b>  | <b>89041</b>    |
| Address   | City           | State      | Zip/Postal Code |
| CORPORATION, INDICATE THE <u>SECRETARY</u> :      |                |            |                 |
| <b>FRANK JARVIS</b>                               |                | <b>USA</b> |                 |
| Name  |                | Country    |                 |
| <b>800 E. HIGHWAY 372 P.O. BOX 237</b>            | <b>Pahrump</b> | <b>NV</b>  | <b>89048</b>    |
| Address   | City           | State      | Zip/Postal Code |
| CORPORATION, INDICATE THE <u>DIRECTOR</u> :       |                |            |                 |
| <b>BRUCE HOLDEN</b>                               |                | <b>USA</b> |                 |
| Name  |                | Country    |                 |
| <b>P.O. BOX 237 800 E. Hwy 372</b>                | <b>Pahrump</b> | <b>NV</b>  | <b>89048</b>    |
| Address   | City           | State      | Zip/Postal Code |

None of the officers and directors identified in the list of officers has been identified with the fraudulent intent of concealing

the identity of any person or persons exercising the power or authority of an officer or director in furtherance of any unlawful conduct.

I declare, to the best of my knowledge under penalty of perjury, that the information contained herein is correct and acknowledge that pursuant to NRS 239.330, it is a category C felony to knowingly offer any false or forged instrument for filing in the Office of the Secretary of State.

**X** **Amber Crotty**

**Signature of Officer, Manager, Managing Member,  
General Partner, Managing Partner, Trustee,  
Subscriber, Member, Owner of Business,  
Partner or Authorized Signer** FORM WILL BE RETURNED IF

UNSIGNED

**Authorized Signer**

Title

**08/26/2022**

Date

# SECRETARY OF STATE



## NEVADA STATE BUSINESS LICENSE

VALLEY ELECTRIC ASSOCIATION, INC.

**Nevada Business Identification # NV19651000140**

**Expiration Date: 08/31/2023**

In accordance with Title 7 of Nevada Revised Statutes, pursuant to proper application duly filed and payment of appropriate prescribed fees, the above named is hereby granted a Nevada State Business License for business activities conducted within the State of Nevada.

Valid until the expiration date listed unless suspended, revoked or cancelled in accordance with the provisions in Nevada Revised Statutes. License is not transferable and is not in lieu of any local business license, permit or registration.

**License must be cancelled on or before its expiration date if business activity ceases. Failure to do so will result in late fees or penalties which, by law, cannot be waived.**



Certificate Number: B202208262955545

You may verify this certificate  
online at <http://www.nvsos.gov>

IN WITNESS WHEREOF, I have hereunto set my  
hand and affixed the Great Seal of State, at my  
office on 08/26/2022.

*Barbara K. Cegavske*

BARBARA K. CEGAVSKE  
Secretary of State



## ITEM VI.A.3.a.

### MEMORANDUM

---

**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** Floresto Cabias, Chief Financial Officer

**DATE:** April 30, 2023

**SUBJECT:** Financial Services Activity Report, May 2023

This memorandum reports on the Financial Services Department's activities and project updates for the month of April 2023 and analytics compiled from the period April 1 to April 30, 2023.

#### Administration

- Updated the District's cash flow analysis
- Submitted the Fiscal Year 2023-2024 Tentative Budget to the State of Nevada Department of Taxation, Clark County, and the city of Las Vegas
- Compiled information, projections, and forecasts for the Fiscal Year 2023-2024 Final Budget, for budget adoption
- Published the Public Hearing notice for the Fiscal Year 2023-2024 Tentative Budget
- Prepared agenda items for the Fiscal Year 2023-2024 Tentative Budget Public Hearing and Final Budget adoption
- Submitted various required reports and budgets related to the Mesquite and East Las Vegas New Markets Tax Credit programs (QALICBs)
- **Floresto Cabias** attended the Center for Business and Economic Research (CBER) Conference
- **Floresto Cabias** attended the ribbon-cutting event for the launch of the EmplonV Career Hub at the Hope for Prisoners Headquarters and Second Chance Hiring/Resource event
- **Louann Sammons** created and updated vendor and customer accounts for accounts payable and accounts receivable in the Microsoft Serenic Navigator system
- **Louann Sammons** created and updated staff user accounts (contract vendors); worked with District staff and vendors to update information and resolve issues
- **Louann Sammons** prepared and followed up on Agreements for Services for performances scheduled for District-wide events
- **Louann Sammons** prepared weekly bank deposits
- Prepared monthly Budget Status Reports
- Scanned documents and updated files

#### Accounting

- Coded and verified all transactions (\$1.5M for the month of April)
- Performed cash flow analysis
- Performed all payroll related duties, including PERS report
- Performed all accounts payable duties

Financial Services Report

Page 2

- Performed all accounts receivable duties, including collections for overdue accounts
- Prepared year-to-date detail transaction reports for each location/department
- Reviewed and reconciled outstanding invoices
- Reconciled daily cash reports received from branches to bank deposits
- Provided detailed budget status for staff as requested
- Prepared and scanned monthly journal voucher entries
- Reconciled monthly bank statements
- Prepared and mailed PVS and Financial Services invoices
- Processed refunds for cancelled Room Reservations
- Reviewed e-fines and patron inquiries regarding online payments
- Reconciled copier meter reading reports from branches/departments to invoices
- Managed/tracked all grant activity and prepared related reports
- Managed all investment activity
- Performed all accounting functions related to the Mesquite and East Las Vegas QALICBs.
- Administered the District's credit card and Amazon accounts
- Staff cross-trained in payroll, fixed assets, cash receipts, and other Financial Services procedures





## MEMORANDUM

---

**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** Floresto Cabias, Chief Financial Officer

**DATE:** April 30, 2023

**SUBJECT:** May 2023 Budget Status Report

Enclosed are the budget status reports for April 2023. General fund revenues indicate that 83% of budgeted revenue has been collected.

### **Property Tax Revenues**

As of April 14, 2023, the District collected \$56.2M in property taxes. Property taxes are assessed on a fiscal year basis beginning on July 1.

### **Consolidated Sales Tax Revenues (CTX)**

The CTX shows 59% collected so far this fiscal year. The State of Nevada distributes CTX collections two months after the month of collection.

As of the date of this report, the most recent CTX received by the District on March 31, 2023, represents CTX from the month of January 2023. In FY 2023, CTX is averaging a 5.8% increase over FY 2022 through January 2023. Based on this trend, CTX is on track to reach the budgeted amount. Staff continues to closely monitor headwinds to determine their potential impact on revenues. See the charts below showing historical CTX trends.

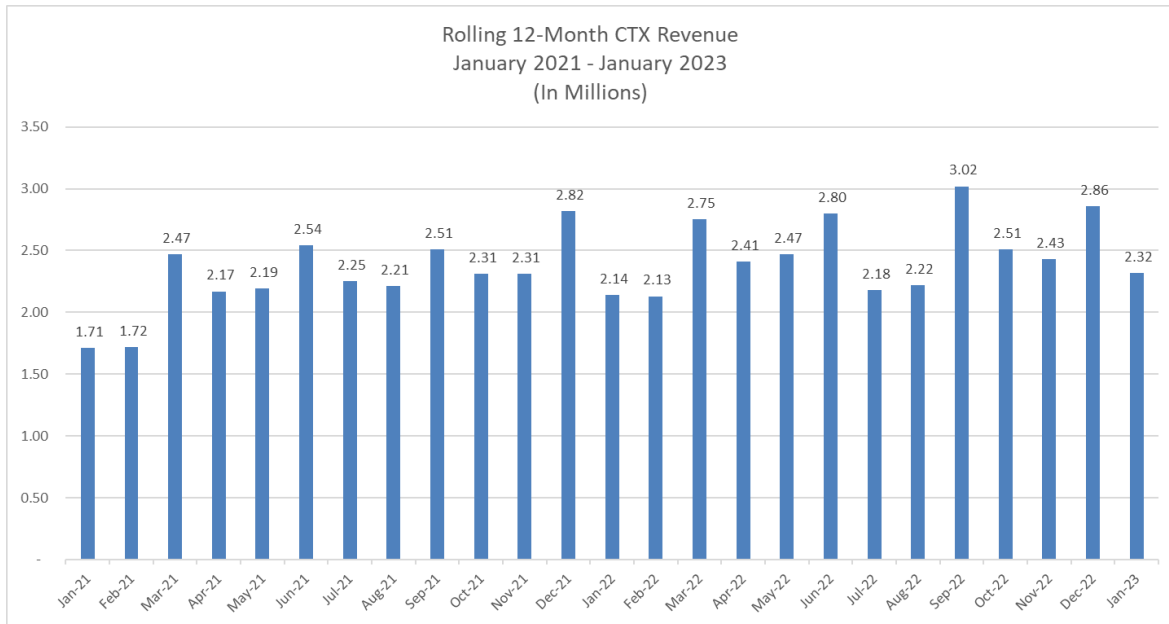
### **Expenditures**

The General Fund spent 64% of the allocated budget through March 2023. The percentage spent so far is on pace to stay within budget, and potentially realize savings. See the summary of expenditures by department in the reports enclosed.

### **Ending Fund Balance**

Based on revenue and expenditure activity so far in FY 2023, staff expects to maintain an ending fund balance for FY 2023 that is 20% of budgeted expenditures, while also transferring \$34M from the General Fund to the Capital Projects Fund, to fund capital programs.

Staff will be available to answer any questions that you may have.



| Consolidated Sales Tax FY 2023 vs. FY 2022 |                      |                      |                    |
|--|----------------------|----------------------|--------------------|
|  | FY22                 | FY23                 | % Change Over FY22 |
| July                                       | 2,250,871.66         | 2,179,847.95         | -3.16%             |
| August                                     | 2,214,553.97         | 2,215,102.72         | 0.02%              |
| September                                  | 2,511,203.79         | 3,019,768.40         | 20.25%             |
| October                                    | 2,309,983.57         | 2,505,890.22         | 8.48%              |
| November                                   | 2,309,864.50         | 2,434,986.56         | 5.42%              |
| December                                   | 2,823,734.48         | 2,859,714.44         | 1.27%              |
| January                                    | 2,140,260.80         | 2,319,602.49         | 8.38%              |
| February                                   | 2,133,460.55         |                      |                    |
| March                                      | 2,752,024.85         |                      |                    |
| April                                      | 2,413,904.93         |                      |                    |
| May  | 2,465,382.42         |                      |                    |
| June                                       | 2,784,189.02         |                      |                    |
| <b>TOTAL</b>                               | <b>29,109,434.54</b> | <b>17,534,912.78</b> |                    |

**Las Vegas-Clark County Library District**  
**Statement of Revenues and Expenditures**

**General Fund - 100****From 07/01/2022 Through 04/14/2023**

|   | YTD Actual           | Budget               | Dollar Budget<br>Amount Remaining | Percent Budget<br>Remaining |
|---|----------------------|----------------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>                                 |                      |                      |                                   |                             |
| Tax Revenue                                     | 56,240,637.53        | 59,198,000.00        | 2,957,362.47                      | 5.00%                       |
| Intergovernmental Revenue                       | 17,835,409.62        | 30,247,000.00        | 12,411,590.38                     | 41.03%                      |
| Charges for Services                            | 42,016.54            | 32,500.00            | -                                 | 0.00%                       |
| Fines & Forfeits                                | 586,321.18           | 500,000.00           | -                                 | 0.00%                       |
| Miscellaneous                                   | 905,774.62           | 1,080,500.00         | 174,725.38                        | 16.17%                      |
| <b>Total Revenues</b>                           | <b>75,610,159.49</b> | <b>91,058,000.00</b> | <b>15,543,678.23</b>              | <b>17.07%</b>               |
| <b>Expenditures</b>                             |                      |                      |                                   |                             |
| Salaries  | 22,384,924.20        | 33,581,019.00        | 11,196,094.80                     | 33.34%                      |
| Benefits  | 9,573,466.29         | 14,062,191.00        | 4,488,724.71                      | 31.92%                      |
| Supplies & Services                             | 11,886,639.80        | 17,199,234.00        | 5,312,594.20                      | 30.89%                      |
| Capital Outlay                                  | 8,084,725.91         | 11,353,000.00        | 3,268,274.09                      | 28.79%                      |
| <b>Total Expenditures</b>                       | <b>51,929,756.20</b> | <b>76,195,444.00</b> | <b>24,265,687.80</b>              | <b>31.85%</b>               |
| <b>Exces (Deficit) Revenues of Expenditures</b> | <b>23,680,403.29</b> | <b>14,862,556.00</b> | <b>-</b>                          | <b>0.00%</b>                |

**Las Vegas-Clark County Library District**  
**Summary Budget Comparison**  
**By Department**

**General Fund - 100**

From 07/01/2022 Through 04/14/2023

|       |                                       | YTD Actual    | Budget        | Dollar Budget<br>Amount Remaining | Percent Budget<br>Remaining |
|-------|---------------------------------------|---------------|---------------|-----------------------------------|-----------------------------|
| 110   | Administration - Executive            | 585,613.28    | 980,298.00    | 394,684.72                        | 40.26%                      |
| 120   | Administration - Library Operations   | 1,125,436.68  | 1,682,263.00  | 556,826.32                        | 33.10%                      |
| 200   | Financial Services                    | 1,268,956.49  | 2,037,364.00  | 768,407.51                        | 37.72%                      |
| 215   | Community Outreach                    | 327,948.90    | 721,577.00    | 393,628.10                        | 54.55%                      |
| 216   | Youth Services                        | 296,462.01    | 414,524.00    | 118,061.99                        | 28.48%                      |
| 217   | Adult Services                        | 131,657.84    | 288,233.00    | 156,575.16                        | 54.32%                      |
| 220   | Development and Planning              | 439,955.19    | 711,964.00    | 272,008.81                        | 38.21%                      |
| 240   | General Services/Facilities           | 8,358,116.42  | 11,209,262.00 | 2,851,145.58                      | 25.44%                      |
| 250   | Human Resources                       | 1,584,124.29  | 2,724,857.00  | 1,140,732.71                      | 41.86%                      |
| 251   | HR-Work Insurance                     | 737,453.87    | 1,501,744.00  | 764,290.13                        | 50.89%                      |
| 260   | Information Technology                | 3,452,101.91  | 4,460,681.00  | 1,008,579.09                      | 22.61%                      |
| 270   | Literacy Department                   | 224,670.42    | 354,409.00    | 129,738.58                        | 36.61%                      |
| 280   | Branding and Marketing                | 1,766,074.41  | 2,368,611.00  | 602,536.59                        | 25.44%                      |
| 290   | Access Services Department            | 785,239.49    | 1,148,489.00  | 363,249.51                        | 31.63%                      |
| 310   | Collection and Bibliographic Services | 9,718,530.45  | 13,651,294.00 | 3,932,763.55                      | 28.81%                      |
| 320   | Gallery Services                      | 139,278.56    | 198,071.00    | 58,792.44                         | 29.68%                      |
| 330   | Facilities                            | 2,291,116.31  | 3,177,283.00  | 886,166.69                        | 27.89%                      |
| 340   | Community Engagement                  | 284,274.14    | 528,153.00    | 243,878.86                        | 46.18%                      |
| 400   | Library Operations                    | 18,412,745.54 | 28,036,367.00 | 9,623,621.46                      | 34.33%                      |
| Total |                                       | 51,929,756.20 | 76,195,444.00 | 24,265,687.80                     | 31.85%                      |

**Las Vegas-Clark County Library District**  
**Summary Budget Comparison**  
**By Location**

**General Fund - 100**  
**Library Operations - Dept 400**  
**From 07/01/2022 Through 04/14/2023**

|       |                         | YTD Actual    | Budget        | YTD Variance | Percent Budget<br>Remaining |
|-------|-------------------------|---------------|---------------|--------------|-----------------------------|
| 100   | Blue Diamond            | 69,709.79     | 126,566.00    | 56,856.21    | 44.92%                      |
| 110   | Bunkerville             | 66,953.04     | 117,771.00    | 50,817.96    | 43.15%                      |
| 120   | Clark County Library    | 1,846,400.13  | 2,794,468.00  | 948,067.87   | 33.93%                      |
| 130   | Enterprise Library      | 969,250.74    | 1,478,025.00  | 508,774.26   | 34.42%                      |
| 140   | Goodsprings             | 49,879.91     | 110,543.00    | 60,663.09    | 54.88%                      |
| 160   | Indian Springs          | 98,279.16     | 140,406.00    | 42,126.84    | 30.00%                      |
| 180   | Laughlin                | 510,584.24    | 719,156.00    | 208,571.76   | 29.00%                      |
| 190   | Mesquite                | 687,761.88    | 1,114,029.00  | 426,267.12   | 38.26%                      |
| 200   | Moapa Town              | 71,870.31     | 115,375.00    | 43,504.69    | 37.71%                      |
| 210   | Moapa Valley            | 226,578.11    | 341,565.00    | 114,986.89   | 33.66%                      |
| 220   | Mount Charleston        | 66,180.97     | 115,869.00    | 49,688.03    | 42.88%                      |
| 230   | Rainbow Library         | 1,226,559.29  | 1,937,089.00  | 710,529.71   | 36.68%                      |
| 240   | Sahara West Library     | 1,777,779.34  | 2,640,170.00  | 862,390.66   | 32.66%                      |
| 250   | Sandy Valley            | 89,437.07     | 143,724.00    | 54,286.93    | 37.77%                      |
| 260   | Searchlight             | 52,544.07     | 112,958.00    | 60,413.93    | 53.48%                      |
| 270   | Spring Valley Library   | 1,143,670.04  | 1,775,215.00  | 631,544.96   | 35.58%                      |
| 280   | Summerlin Library       | 967,516.64    | 1,442,136.00  | 474,619.36   | 32.91%                      |
| 290   | Sunrise Library         | 1,032,306.99  | 1,572,937.00  | 540,630.01   | 34.37%                      |
| 300   | West Charleston Library | 1,188,925.63  | 1,745,209.00  | 556,283.37   | 31.87%                      |
| 310   | West Las Vegas Library  | 1,007,212.38  | 1,745,390.00  | 738,177.62   | 42.29%                      |
| 320   | Whitney Library         | 1,128,207.94  | 1,616,672.00  | 488,464.06   | 30.21%                      |
| 360   | Meadows Library         | 50,695.06     | 118,975.00    | 68,279.94    | 57.39%                      |
| 370   | Centennial Hills        | 1,214,064.30  | 1,918,481.00  | 704,416.70   | 36.72%                      |
| 380   | Windmill Library        | 1,312,059.20  | 1,882,684.00  | 570,624.80   | 30.31%                      |
| 390   | East Las Vegas Library  | 1,440,707.02  | 2,061,025.00  | 620,317.98   | 30.10%                      |
| 605   | City Misdemeanant       | 117,612.29    | 149,929.00    | 32,316.71    | 21.55%                      |
| Total |                         | 18,412,745.54 | 28,036,367.00 | 9,623,621.46 | 34.33%                      |

Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

Las Vegas-Clark County Library District  
Summary Budget Comparison  
By GL Account

**General Fund - 100**

**From 07/01/2022 Through 04/14/2023**

|                                  | YTD Actual           | Budget               | YTD Variance         | Percent Budget<br>Remaining |
|----------------------------------|----------------------|----------------------|----------------------|-----------------------------|
| 51100 Salaries - Full Time       | 18,138,139.04        | 26,217,551.00        | 8,079,411.96         | 30.82%                      |
| 51200 Salaries - Part Time       | 3,443,171.45         | 5,998,376.00         | 2,555,204.55         | 42.60%                      |
| 51300 Overtime Pay               | 25,405.61            | 55,000.00            | 29,594.39            | 53.81%                      |
| 51400 Call Back Pay              | 6,366.30             | 6,543.00             | 176.70               | 2.70%                       |
| 51500 Standby Pay                | 43,435.77            | 76,464.00            | 33,028.23            | 43.19%                      |
| 51600 Longevity Pay              | 195,967.15           | 277,085.00           | 81,117.85            | 29.28%                      |
| 51700 Separation Pay             | 407,888.53           | 450,000.00           | 42,111.47            | 9.36%                       |
| 51800 Leave Buyout               | 124,550.35           | 500,000.00           | 375,449.65           | 75.09%                      |
| 55100 Employees Retirement       | 5,606,769.55         | 7,930,547.00         | 2,323,777.45         | 29.30%                      |
| 55200 Group Insurance            | 3,319,403.19         | 4,970,920.00         | 1,651,516.81         | 33.22%                      |
| 55300 Workers' Comp. Payments    | 137,303.52           | 271,544.00           | 134,240.48           | 49.44%                      |
| 55400 Medicare Coverage Expense  | 509,990.03           | 814,180.00           | 304,189.97           | 37.36%                      |
| 55500 Unemployment Insurance     | -                    | 75,000.00            | 75,000.00            | 100.00%                     |
| 61100 Office Supplies            | 312,897.45           | 531,180.00           | 218,282.55           | 41.09%                      |
| 61110 Operating Supplies         | 352,627.27           | 603,265.00           | 250,637.73           | 41.55%                      |
| 61120 Software & User Licenses   | 449,290.29           | 429,384.00           | (19,906.29)          | -4.64%                      |
| 61130 Software Maintenance       | 1,048,942.27         | 1,095,900.00         | 46,957.73            | 4.28%                       |
| 61200 Book Materials & Supplies  | 78,255.78            | 120,409.00           | 42,153.22            | 35.01%                      |
| 61205 Interlibrary Loan          | 618.15               | 4,500.00             | 3,881.85             | 86.26%                      |
| 61210 Small Equipment            | 215,760.81           | 384,250.00           | 168,489.19           | 43.85%                      |
| 61400 Equipment Repair & Maint.  | 595,652.75           | 742,856.00           | 147,203.25           | 19.82%                      |
| 61410 Contracted Services        | 4,392,380.35         | 6,576,841.00         | 2,184,460.65         | 33.21%                      |
| 61420 Building Repair & Maint.   | 168,546.97           | 238,200.00           | 69,653.03            | 29.24%                      |
| 61500 Rental Expenses            | 42,970.33            | 54,604.00            | 11,633.67            | 21.31%                      |
| 61600 Telephone                  | 573,639.78           | 690,000.00           | 116,360.22           | 16.86%                      |
| 61700 Utilities                  | 1,583,453.66         | 1,935,910.00         | 352,456.34           | 18.21%                      |
| 61800 Insurance & Bonds          | 384,902.98           | 399,678.00           | 14,775.02            | 3.70%                       |
| 61900 Professional Services      | 466,057.67           | 819,250.00           | 353,192.33           | 43.11%                      |
| 61910 Legal Services             | 154,417.82           | 364,500.00           | 210,082.18           | 57.64%                      |
| 62200 Collection Agencies        | 35,425.66            | 130,000.00           | 94,574.34            | 72.75%                      |
| 62300 Board Compensation         | 3,600.00             | 9,600.00             | 6,000.00             | 62.50%                      |
| 62500 Postage                    | 28,839.42            | 271,500.00           | 242,660.58           | 89.38%                      |
| 62510 Advertising                | 128,346.59           | 216,700.00           | 88,353.41            | 40.77%                      |
| 62600 Community Events           | 6,151.95             | 37,250.00            | 31,098.05            | 83.48%                      |
| 62620 Recruitment                | 12,097.00            | 10,625.00            | (1,472.00)           | -13.85%                     |
| 62700 Education & Training       | 95,218.82            | 306,285.00           | 211,066.18           | 68.91%                      |
| 62800 Travel & Transportation    | 92,544.18            | 293,250.00           | 200,705.82           | 68.44%                      |
| 62900 Printing & Reproduction    | 291,453.72           | 313,250.00           | 21,796.28            | 6.96%                       |
| 63000 Dues & Subscriptions       | 69,019.99            | 71,210.00            | 2,190.01             | 3.08%                       |
| 65000 Miscellaneous Expenses     | 24,995.60            | 36,600.00            | 11,604.40            | 31.71%                      |
| 65100 Bank Charges               | 38,305.54            | 50,000.00            | 11,694.46            | 23.39%                      |
| 67000 Rental Expenses to QALICBs | 240,227.00           | 432,237.00           | 192,010.00           | 44.42%                      |
| 81700 Library Books              | 8,084,725.91         | 11,353,000.00        | 3,268,274.09         | 28.79%                      |
| <b>Total</b>                     | <b>51,929,756.20</b> | <b>76,195,444.00</b> | <b>24,265,687.80</b> | <b>31.85%</b>               |



**Las Vegas-Clark County Library District**  
**Statement of Revenues and Expenditures**

**Grant Fund - 220**

From 07/01/2022 Through 04/14/2023

|   | YTD Actual         | Budget              | Dollar Budget<br>Amount Remaining | Percent Budget<br>Remaining |
|---|--------------------|---------------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>                                 |                    |                     |                                   |                             |
| Intergovernmental Revenue                       | 839,968.06         | 6,000,000.00        | 5,160,031.94                      | 86.00%                      |
| Miscellaneous                                   | 35,479.34          | -                   | -                                 | 0.00%                       |
| <b>Total Revenues</b>                           | <b>875,447.40</b>  | <b>6,000,000.00</b> | <b>5,160,031.94</b>               | <b>86.00%</b>               |
| <b>Expenditures</b>                             |                    |                     |                                   |                             |
| Salaries  | 458,731.32         | 693,139.00          | 234,407.68                        | 33.82%                      |
| Benefits  | 127,405.09         | 210,000.00          | 82,594.91                         | 39.33%                      |
| Supplies & Services                             | 70,919.87          | 2,046,861.00        | 1,975,941.13                      | 96.54%                      |
| Capital Outlay                                  | 316,644.33         | 3,050,000.00        | 2,733,355.67                      | 89.62%                      |
| <b>Total Expenditures</b>                       | <b>973,700.61</b>  | <b>6,000,000.00</b> | <b>5,026,299.39</b>               | <b>83.77%</b>               |
| <b>Exces (Deficit) Revenues of Expenditures</b> | <b>(98,253.21)</b> | <b>-</b>            | <b>-</b>                          | <b>0.00%</b>                |

Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

Las Vegas-Clark County Library District  
Summary Budget Comparison  
By GL Account

**Grant Fund - 220**  
**From 07/01/2022 Through 04/14/2023**

|                                 | YTD Actual        | Budget              | YTD Variance        | Percent Budget<br>Remaining |
|---------------------------------|-------------------|---------------------|---------------------|-----------------------------|
| 51100 Salaries - Full Time      | 225,987.75        | 412,123.10          | 186,135.35          | 45.16%                      |
| 51200 Salaries - Part Time      | 231,588.70        | 281,016.00          | 49,427.30           | 17.59%                      |
| 51300 Overtime Pay              | 23.77             | -                   | (23.77)             |                             |
| 51600 Longevity Pay             | 1,131.10          | -                   | (1,131.10)          |                             |
| 55100 Employees Retirement      | 66,415.17         | 146,367.54          | 79,952.37           | 54.62%                      |
| 55200 Group Insurance           | 39,980.52         | 54,032.91           | 14,052.39           | 26.01%                      |
| 55400 Medicare Coverage Expense | 21,009.40         | 9,599.55            | (11,409.85)         | -118.86%                    |
| 61100 Office Supplies           | 4,632.12          | 4,511.83            | (120.29)            | -2.67%                      |
| 61110 Operating Supplies        | 610.83            | 120,000.00          | 119,389.17          | 99.49%                      |
| 61120 Software & User Licenses  | 1,565.10          | 159,582.00          | 158,016.90          | 99.02%                      |
| 61210 Small Equipment           | 19,999.62         | 600,000.00          | 580,000.38          | 96.67%                      |
| 61400 Equipment Repair & Maint. | 19,650.00         | -                   | (19,650.00)         |                             |
| 61410 Contracted Services       | 2,770.52          | 760,000.00          | 757,229.48          | 99.64%                      |
| 61900 Professional Services     | 4,500.00          | 200,000.00          | 195,500.00          | 97.75%                      |
| 62700 Education & Training      | 6,504.45          | -                   | (6,504.45)          |                             |
| 62800 Travel & Transportation   | 7,922.41          | 51,000.00           | 43,077.59           | 84.47%                      |
| 63000 Dues & Subscriptions      | 250.00            | 75,000.00           | 74,750.00           | 99.67%                      |
| 65000 Miscellaneous Expenses    | 2,514.82          | 76,767.07           | 74,252.25           | 96.72%                      |
| 81600 Capital Equipment - Major | -                 | 2,600,000.00        | 2,600,000.00        | 100.00%                     |
| 81700 Library Books             | 316,644.33        | 450,000.00          | 133,355.67          | 29.63%                      |
| <b>Total</b>                    | <b>973,700.61</b> | <b>6,000,000.00</b> | <b>5,026,299.39</b> | <b>83.77%</b>               |

**Las Vegas-Clark County Library District**  
**Statement of Revenues and Expenditures**

**Gift Fund - 230**

From 07/01/2022 Through 04/14/2023

|   | YTD Actual | Budget       | Dollar Budget<br>Amount Remaining | Percent Budget<br>Remaining |
|---|------------|--------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>                                 |            |              |                                   |                             |
| Miscellaneous                                   | 222,159.23 | 2,000,000.00 | 1,777,840.77                      | 88.89%                      |
| <b>Total Revenues</b>                           | 222,159.23 | 2,000,000.00 | 1,777,840.77                      | 88.89%                      |
| <b>Expenditures</b>                             |            |              |                                   |                             |
| Salaries  | -          | 100,000.00   | 100,000.00                        | 100.00%                     |
| Supplies & Services                             | 81,479.55  | 900,000.00   | 818,520.45                        | 90.95%                      |
| Capital Outlay                                  | -          | 1,000,000.00 | 1,000,000.00                      | 100.00%                     |
| <b>Total Expenditures</b>                       | 81,479.55  | 2,000,000.00 | 1,918,520.45                      | 95.93%                      |
| <b>Exces (Deficit) Revenues of Expenditures</b> | 140,679.68 | -            | -                                 | 0.00%                       |

Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

Las Vegas-Clark County Library District  
Summary Budget Comparison  
By GL Account

**Gift Fund - 230**

**From 07/01/2022 Through 04/14/2023**

|                                 | YTD Actual       | Budget              | YTD Variance        | Percent Budget<br>Remaining |
|---------------------------------|------------------|---------------------|---------------------|-----------------------------|
| 51100 Salaries - Full Time      | -                | 100,000.00          | 100,000.00          | 100.00%                     |
| 61100 Office Supplies           | 1,269.48         | 20,000.00           | 18,730.52           | 93.65%                      |
| 61110 Operating Supplies        | 20,472.17        | 20,000.00           | (472.17)            | -2.36%                      |
| 61210 Small Equipment           | 31,589.79        | 20,000.00           | (11,589.79)         | -57.95%                     |
| 61410 Contracted Services       | 3,801.73         | 290,000.00          | 286,198.27          | 98.69%                      |
| 61500 Rental Expenses           | 225.00           | 315,000.00          | 314,775.00          | 99.93%                      |
| 61900 Professional Services     | 9,415.00         | 200,000.00          | 190,585.00          | 95.29%                      |
| 62600 Community Events          | 5,136.84         | 10,000.00           | 4,863.16            | 48.63%                      |
| 62800 Travel & Transportation   | 24.24            | 10,000.00           | 9,975.76            | 99.76%                      |
| 62900 Printing & Reproduction   | -                | -                   | -                   |                             |
| 63000 Dues & Subscriptions      | 498.00           | -                   | (498.00)            |                             |
| 65000 Miscellaneous Expenses    | 9,047.30         | 15,000.00           | 5,952.70            | 39.68%                      |
| 81600 Capital Equipment - Major | -                | 1,000,000.00        | 1,000,000.00        | 100.00%                     |
| <b>Total</b>                    | <b>81,479.55</b> | <b>2,000,000.00</b> | <b>1,918,520.45</b> | <b>95.93%</b>               |

**Las Vegas-Clark County Library District**  
**Statement of Revenues and Expenditures**

**Capital Projects Fund - 510**  
**From 07/01/2022 Through 04/14/2023**

|   | <b>YTD Actual</b>   | <b>Budget</b>          | <b>Dollar Budget<br/>Amount Remaining</b> | <b>Percent Budget<br/>Remaining</b> |
|---|---------------------|------------------------|---|-------------------------------------|
| <b>Revenues</b>                                 |                     |                        |   |                                     |
| Miscellaneous                                   | 3,349,679.41        | 150,000.00             | -   | 0.00%                               |
| <b>Total Revenues</b>                           | <b>3,349,679.41</b> | <b>150,000.00</b>      | <b>-</b>                                  | <b>0.00%</b>                        |
| <b>Expenditures</b>                             |                     |                        |   |                                     |
| Supplies & Services                             | 2,265,102.43        | 6,481,674.00           | 4,216,571.57                              | 65.05%                              |
| Capital Outlay                                  | 1,226,247.13        | 5,210,547.00           | 3,984,299.87                              | 76.47%                              |
| <b>Total Expenditures</b>                       | <b>3,491,349.56</b> | <b>11,692,221.00</b>   | <b>8,200,871.44</b>                       | <b>70.14%</b>                       |
| <b>Exces (Deficit) Revenues of Expenditures</b> | <b>(141,670.15)</b> | <b>(11,542,221.00)</b> | <b>-</b>                                  | <b>0.00%</b>                        |

Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

Las Vegas-Clark County Library District  
Summary Budget Comparison  
By GL Account

**Capital Projects Fund - 510**  
**From 07/01/2022 Through 04/14/2023**

|                                 | YTD Actual          | Budget               | YTD Variance        | Percent Budget<br>Remaining |
|---------------------------------|---------------------|----------------------|---------------------|-----------------------------|
| 61100 Office Supplies           | 1,186.48            | -                    | (1,186.48)          |                             |
| 61110 Operating Supplies        | 102,380.91          | 800,000.00           | 697,619.09          | 87.20%                      |
| 61120 Software & User Licenses  | 100,025.56          | 300,000.00           | 199,974.44          | 66.66%                      |
| 61130 Software Maintenance      | 136,879.25          | 240,000.00           | 103,120.75          | 42.97%                      |
| 61210 Small Equipment           | 763,969.40          | 1,200,000.00         | 436,030.60          | 36.34%                      |
| 61400 Equipment Repair & Maint. | -                   | 700,000.00           | 700,000.00          | 100.00%                     |
| 61410 Contracted Services       | 21,210.00           | 200,000.00           | 178,790.00          | 89.40%                      |
| 61420 Building Repair & Maint.  | 148,608.46          | 1,100,000.00         | 951,391.54          | 86.49%                      |
| 61800 Insurance & Bonds         | 1,211.00            | 141,674.00           | 140,463.00          | 99.15%                      |
| 61900 Professional Services     | 904,870.84          | 1,500,000.00         | 595,129.16          | 39.68%                      |
| 61910 Legal Services            | 43,701.00           | 60,000.00            | 16,299.00           | 27.17%                      |
| 65000 Miscellaneous Expenses    | 11,050.00           | 200,000.00           | 188,950.00          | 94.48%                      |
| 65100 Bank Charges              | 30,009.53           | 40,000.00            | 9,990.47            | 24.98%                      |
| 81500 Capital Improvements      | 53,445.25           | 1,210,547.00         | 1,157,101.75        | 95.59%                      |
| 81600 Capital Equipment - Major | 1,172,801.88        | 4,000,000.00         | 2,827,198.12        | 70.68%                      |
| <b>Total</b>                    | <b>3,491,349.56</b> | <b>11,692,221.00</b> | <b>8,200,871.44</b> | <b>70.14%</b>               |



Las Vegas-Clark County Library District

**Project 2050 - Furniture Replacement**  
**From 07/01/2022 through 04/14/2023**

**510**  
**Capital Projects Fund**

|                           |                 | <b>YTD Actual</b> | <b>Budget</b>    | <b>Dollar Budget Amount<br/>Remaining</b> | <b>Percent Budget<br/>Remaining</b> |
|---------------------------|-----------------|-------------------|------------------|---|-------------------------------------|
| <b>Expenditures</b>       |                 |                   |                  |   |                                     |
| 61210                     | Small Equipment | 23,279.83         | 75,000.00        | 51,720.17                                 | 69%                                 |
| <b>Total Expenditures</b> |                 | <b>23,279.83</b>  | <b>75,000.00</b> | <b>51,720.17</b>                          | <b>69%</b>                          |

## Las Vegas-Clark County Library District

**Project 2200 - Financial Services Projects**  
**From 07/01/2022 through 04/14/2023**

**510**  
**Capital Projects Fund**

|                           |                           | <b>YTD Actual</b> | <b>Budget</b>     | <b>Dollar Budget Amount<br/>Remaining</b> | <b>Percent Budget<br/>Remaining</b> |
|---------------------------|---------------------------|-------------------|-------------------|---|-------------------------------------|
| <b>Expenditures</b>       |                           |                   |                   |   |                                     |
| 61210                     | Small Equipment           | 15,900.42         | 185,000.00        | 169,099.58                                | 91%                                 |
| 61800                     | Insurance & Bonds         | 1,211.00          | -                 | -   | 0%                                  |
| 65100                     | Bank Charges              | 30,009.53         | 40,000.00         | 9,990.47                                  | 25%                                 |
| 81600                     | Capital Equipment - Major | 12,516.93         | 80,000.00         | 67,483.07                                 | 84%                                 |
| <b>Total Expenditures</b> |                           | <b>59,637.88</b>  | <b>305,000.00</b> | <b>246,573.12</b>                         | <b>81%</b>                          |

## Las Vegas-Clark County Library District

**Project 4010 - Tech Replacements & Upgrades**  
**From 07/01/2022 through 04/14/2023**

**510**  
**Capital Projects Fund**

|                           |                           | <b>YTD Actual</b>   | <b>Budget</b>       | <b>Dollar Budget Amount<br/>Remaining</b> | <b>Percent Budget<br/>Remaining</b> |
|---------------------------|---------------------------|---------------------|---------------------|---|-------------------------------------|
| <b>Expenditures</b>       |                           |                     |                     |   |                                     |
| 61110                     | Operating Supplies        | 80,066.14           | 162,000.00          | 81,933.86                                 | 51%                                 |
| 61120                     | Software & User Licenses  | 72,636.59           | 300,000.00          | 227,363.41                                | 76%                                 |
| 61130                     | Software Maintenance      | 5,906.25            | 300,000.00          | 294,093.75                                | 98%                                 |
| 61210                     | Small Equipment           | 701,834.31          | 900,000.00          | 198,165.69                                | 22%                                 |
| 61400                     | Equipment Repair & Maint. | -                   | 600,000.00          | 600,000.00                                | 100%                                |
| 61410                     | Contracted Services       | 13,500.00           | 200,000.00          | 186,500.00                                | 93%                                 |
| 81600                     | Capital Equipment - Major | 787,279.86          | 640,000.00          | -   | 0%                                  |
| <b>Total Expenditures</b> |                           | <b>1,661,223.15</b> | <b>3,102,000.00</b> | <b>1,588,056.71</b>                       | <b>51%</b>                          |

## Las Vegas-Clark County Library District

**Project 5010 - Bldg Repair & Maintenance**  
**From 07/01/2022 through 04/14/2023**

**510**  
**Capital Projects Fund**

|                           |                           | <b>YTD Actual</b> | <b>Budget</b>       | <b>Dollar Budget Amount<br/>Remaining</b> | <b>Percent Budget<br/>Remaining</b> |
|---------------------------|---------------------------|-------------------|---------------------|---|-------------------------------------|
| <b>Expenditures</b>       |                           |                   |                     |   |                                     |
| 61110                     | Operating Supplies        | 22,626.56         | 100,000.00          | 77,373.44                                 | 77.4%                               |
| 61120                     | Software & User Licenses  | 28,263.66         | 34,674.00           | 6,410.34                                  | 18%                                 |
| 61130                     | Software Maintenance      | 130,973.00        | 100,000.00          | -   | 0%                                  |
| 61210                     | Small Equipment           | 22,954.84         | 300,000.00          | 277,045.16                                | 92%                                 |
| 61400                     | Equipment Repair & Maint. | -                 | 200,000.00          | 200,000.00                                | 100%                                |
| 61410                     | Contracted Services       | 7,710.00          | 100,000.00          | 92,290.00                                 | 92%                                 |
| 61420                     | Building Repair & Maint.  | 80,269.46         | 800,000.00          | 719,730.54                                | 90%                                 |
| 61900                     | Professional Services     | 38,355.30         | 900,000.00          | 861,644.70                                | 96%                                 |
| 81500                     | Capital Improvements      | -                 | 540,547.00          | 540,547.00                                | 100%                                |
| 81600                     | Capital Equipment - Major | 40,196.00         | 100,000.00          | 59,804.00                                 | 60%                                 |
| <b>Total Expenditures</b> |                           | <b>371,348.82</b> | <b>3,175,221.00</b> | <b>2,834,845.18</b>                       | <b>89%</b>                          |

## Las Vegas-Clark County Library District

**Project 5015 - Construction Projects**  
**From 07/01/2022 through 04/14/2023**

**510**  
**Capital Projects Fund**

|                                 | <b>YTD Actual</b>   | <b>Budget</b>       | <b>Dollar Budget Amount<br/>Remaining</b> | <b>Percent Budget<br/>Remaining</b> |
|---------------------------------|---------------------|---------------------|---|-------------------------------------|
| <b>Revenues</b>                 |                     |                     |   |                                     |
| 45200 Interest Earnings         | 133,301.41          | 150,000.00          | 16,698.59                                 | 11%                                 |
| 45750 Sale of Fixed Assets      | 3,216,378.00        | -                   | -   | 0%                                  |
| <b>Total Revenues</b>           | <b>3,349,679.41</b> | <b>150,000.00</b>   | <b>-</b>                                  | <b>0%</b>                           |
| <b>Expenditures</b>             |                     |                     |   |                                     |
| 61420 Building Repair & Maint.  | 68,339.00           | -                   | -   | 0%                                  |
| 61900 Professional Services     | 866,515.54          | -                   | -   | 0%                                  |
| 61910 Legal Services            | 43,701.00           | -                   | -   | 0%                                  |
| 65000 Miscellaneous Expenses    | 11,050.00           | -                   | -   | 0%                                  |
| 81500 Capital Improvements      | -                   | 4,000,000.00        | 4,000,000.00                              | 100%                                |
| 81600 Capital Equipment - Major | 120,330.00          | -                   | -   | 0%                                  |
| <b>Total Expenditures</b>       | <b>1,109,935.54</b> | <b>4,000,000.00</b> | <b>4,000,000.00</b>                       | <b>100%</b>                         |

## Las Vegas-Clark County Library District

## Project 5020 - PVS Projects

From 07/01/2022 through 04/14/2023

510  
Capital Projects Fund

|                           |                           | YTD Actual        | Budget            | Dollar Budget Amount<br>Remaining | Percent Budget<br>Remaining |
|---------------------------|---------------------------|-------------------|-------------------|-----------------------------------|-----------------------------|
| <b>Expenditures</b>       |                           |                   |                   |                                   |                             |
| 61210                     | Small Equipment           | -                 | 385,000.00        | 385,000.00                        | 100%                        |
| 81500                     | Capital Improvements      | 53,445.25         | 100,000.00        | 46,554.75                         | 47%                         |
| 81600                     | Capital Equipment - Major | 195,484.09        | 400,000.00        | 204,515.91                        | 51%                         |
| <b>Total Expenditures</b> |                           | <b>248,929.34</b> | <b>885,000.00</b> | <b>636,070.66</b>                 | <b>72%</b>                  |



Las Vegas-Clark County Library District

**Project 9010 - Vehicle Purchase and Replacement**  
**From 07/01/2022 through 04/14/2023**

**510**  
**Capital Projects Fund**

|                           |                           | <b>YTD Actual</b> | <b>Budget</b>     | <b>Dollar Budget Amount<br/>Remaining</b> | <b>Percent Budget<br/>Remaining</b> |
|---------------------------|---------------------------|-------------------|-------------------|---|-------------------------------------|
| <b>Expenditures</b>       |                           |                   |                   |   |                                     |
| 81600                     | Capital Equipment - Major | 16,995.00         | 150,000.00        | 133,005.00                                | 89%                                 |
| <b>Total Expenditures</b> |                           | <b>16,995.00</b>  | <b>150,000.00</b> | <b>133,005.00</b>                         | <b>89%</b>                          |

**Las Vegas-Clark County Library District**  
**Statement of Revenues and Expenditures**

**Debt Service Fund - 610**

From 07/01/2022 Through 04/14/2023

|   | YTD Actual | Budget    | Dollar Budget<br>Amount Remaining | Percent Budget<br>Remaining |
|---|------------|-----------|-----------------------------------|-----------------------------|
| <b>Revenues</b>                                 |            |           |                                   |                             |
| Tax Revenue                                     | 12.63      | -         | -                                 | 0.00%                       |
| Miscellaneous                                   | 10.50      | 10,000.00 | 9,989.50                          | 99.90%                      |
| <b>Total Revenues</b>                           | 23.13      | 10,000.00 | 9,989.50                          | 99.90%                      |
| <b>Expenditures</b>                             |            |           |                                   |                             |
| Supplies & Services                             | -          | 10,000.00 | 10,000.00                         | 100.00%                     |
| <b>Total Expenditures</b>                       | -          | 10,000.00 | 10,000.00                         | 100.00%                     |
| <b>Exces (Deficit) Revenues of Expenditures</b> | 23.13      | -         | -                                 | 0.00%                       |

Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

Las Vegas-Clark County Library District  
Summary Budget Comparison  
By GL Account

**Debt Service Fund - 610**  
**From 07/01/2022 Through 04/14/2023**

|       |              | YTD Actual | Budget           | YTD Variance     | Percent Budget<br>Remaining |
|-------|--------------|------------|------------------|------------------|-----------------------------|
| 65100 | Bank Charges | -          | 10,000.00        | 10,000.00        | 100.00%                     |
|       | <b>Total</b> | <b>-</b>   | <b>10,000.00</b> | <b>10,000.00</b> | <b>100.00%</b>              |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Administration - Executive - 110****From 07/01/2022 through 04/14/2023**

|   |                            | YTD Actual        | FY 2023 Budget    | Balance Remaining |
|---|----------------------------|-------------------|-------------------|-------------------|
| <b>Salaries</b>                             |                            |                   |                   |                   |
| 51100                                       | Salaries - Full Time       | 329,608.86        | 501,310.00        | 171,701.14        |
| <b>Total Salaries</b>                       |                            | <b>329,608.86</b> | <b>501,310.00</b> | <b>171,701.14</b> |
| <b>Benefits</b>                             |                            |                   |                   |                   |
| 55100                                       | Employees Retirement       | 67,001.96         | 135,306.00        | 68,304.04         |
| 55200                                       | Group Insurance            | 19,837.44         | 40,643.00         | 20,805.56         |
| 55400                                       | Medicare Coverage Expense  | 3,304.21          | 6,689.00          | 3,384.79          |
| <b>Total Benefits</b>                       |                            | <b>90,143.61</b>  | <b>182,638.00</b> | <b>92,494.39</b>  |
| <b>Supplies &amp; Services</b>              |                            |                   |                   |                   |
| 61100                                       | Office Supplies            | 1,595.66          | 3,500.00          | 1,904.34          |
| 61110                                       | Operating Supplies         | 675.97            | 2,000.00          | 1,324.03          |
| 61120                                       | Software & User Licenses   | 37,602.09         | 45,000.00         | 7,397.91          |
| 61210                                       | Small Equipment            | 700.56            | 10,000.00         | 9,299.44          |
| 61900                                       | Professional Services      | 1,704.25          | 75,000.00         | 73,295.75         |
| 61910                                       | Legal Services             | 72,250.98         | 75,000.00         | 2,749.02          |
| 62300                                       | Board Compensation         | 3,600.00          | 9,600.00          | 6,000.00          |
| 62600                                       | Community Events           | 1,713.56          | 14,000.00         | 12,286.44         |
| 62700                                       | Education & Training       | 4,291.00          | 5,000.00          | 709.00            |
| 62800                                       | Travel & Transportation*** | 18,943.15         | 25,000.00         | 6,056.85          |
| 62900                                       | Printing & Reproduction    | -                 | 250.00            | 250.00            |
| 63000                                       | Dues & Subscriptions       | 19,701.00         | 26,000.00         | 6,299.00          |
| 65000                                       | Miscellaneous Expenses     | 2,632.59          | 6,000.00          | 3,367.41          |
| <b>Total Supplies &amp; Services</b>        |                            | <b>165,410.81</b> | <b>296,350.00</b> | <b>130,939.19</b> |
| <b>Total Administration - Executive-110</b> |                            | <b>585,163.28</b> | <b>980,298.00</b> | <b>395,134.72</b> |

\*\*\*The Travel & Transportation budget also accounts for costs incurred by the Board of Trustees.

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Administration - Library Operations - 120****From 07/01/2022 through 04/14/2023**

|  |                           | <b>YTD Actual</b>   | <b>FY 2023 Budget</b> | <b>Balance Remaining</b> |
|--|---------------------------|---------------------|-----------------------|--------------------------|
| <b>Salaries</b>                                      |                           |                     |                       |                          |
| 51100  | Salaries - Full Time      | 635,040.94          | 897,822.00            | 262,781.06               |
| 51200  | Salaries - Part Time      | 64,840.75           | 87,677.00             | 22,836.25                |
| 51600  | Longevity Pay             | 5,282.48            | 6,877.00              | 1,594.52                 |
| <b>Total Salaries</b>                                |                           | <b>705,164.17</b>   | <b>992,376.00</b>     | <b>287,211.83</b>        |
| <b>Benefits</b>                                      |                           |                     |                       |                          |
| 55100  | Employees Retirement      | 210,984.76          | 293,186.00            | 82,201.24                |
| 55200  | Group Insurance           | 78,748.28           | 96,412.00             | 17,663.72                |
| 55400  | Medicare Coverage Expense | 10,455.82           | 14,389.00             | 3,933.18                 |
| <b>Total Benefits</b>                                |                           | <b>300,188.86</b>   | <b>403,987.00</b>     | <b>103,798.14</b>        |
| <b>Supplies &amp; Services</b>                       |                           |                     |                       |                          |
| 61100  | Office Supplies           | 475.91              | -                     | (475.91)                 |
| 61110  | Operating Supplies        | 5,240.63            | 25,000.00             | 19,759.37                |
| 61120  | Software & User Licenses  | 7,302.39            | 15,000.00             | 7,697.61                 |
| 61130  | Software Maintenance      | 340.00              | 5,000.00              | 4,660.00                 |
| 61210  | Small Equipment           | 80,426.72           | 154,000.00            | 73,573.28                |
| 61410  | Contracted Services       | 3,590.25            | 47,900.00             | 44,309.75                |
| 61500  | Rental Expenses           | 12.00               | 2,500.00              | 2,488.00                 |
| 62700  | Education & Training      | 2,527.96            | 5,000.00              | 2,472.04                 |
| 62800  | Travel & Transportation   | 11,983.90           | 30,000.00             | 18,016.10                |
| 63000  | Dues & Subscriptions      | 124.99              | 1,500.00              | 1,375.01                 |
| <b>Total Supplies &amp; Services</b>                 |                           | <b>112,024.75</b>   | <b>285,900.00</b>     | <b>173,875.25</b>        |
| <b>Total Administration - Library Operations-120</b> |                           | <b>1,117,377.78</b> | <b>1,682,263.00</b>   | <b>564,885.22</b>        |

**Las Vegas-Clark County Library District**  
**Department Expenditures**

**General Fund - 100****Financial Services - 200****From 07/01/2022 through 04/14/2023**

|                                      |                            | YTD Actual          | FY 2023 Budget      | Balance<br>Remaining |
|--------------------------------------|----------------------------|---------------------|---------------------|----------------------|
| <b>Salaries</b>                      |                            |                     |                     |                      |
| 51100                                | Salaries - Full Time       | 374,927.95          | 619,816.00          | 244,888.05           |
| 51300                                | Overtime Pay               | 1,174.50            | -                   | (1,174.50)           |
| 51600                                | Longevity Pay              | 1,466.71            | 1,900.00            | 433.29               |
| <b>Total Salaries</b>                |                            | <b>377,569.16</b>   | <b>621,716.00</b>   | <b>244,146.84</b>    |
| <b>Benefits</b>                      |                            |                     |                     |                      |
| 55100                                | Employees Retirement       | 111,819.04          | 184,395.00          | 72,575.96            |
| 55200                                | Group Insurance            | 47,284.19           | 62,771.00           | 15,486.81            |
| 55400                                | Medicare Coverage Expense  | 6,690.96            | 9,015.00            | 2,324.04             |
| <b>Total Benefits</b>                |                            | <b>165,794.19</b>   | <b>256,181.00</b>   | <b>90,386.81</b>     |
| <b>Supplies &amp; Services</b>       |                            |                     |                     |                      |
| 61110                                | Operating Supplies         | 2,084.83            | 6,000.00            | 3,915.17             |
| 61130                                | Software Maintenance       | 33,933.36           | 50,000.00           | 16,066.64            |
| 61400                                | Equipment Repair & Maint.  | 60,895.57           | 76,030.00           | 15,134.43            |
| 61410                                | Contracted Services        | 130,763.35          | 225,000.00          | 94,236.65            |
| 61500                                | Rental Expenses            | (30.00)             | -                   | 30.00                |
| 61900                                | Professional Services***   | 138,310.38          | 80,000.00           | (58,310.38)          |
| 61910                                | Legal Services             | -                   | 2,500.00            | 2,500.00             |
| 62200                                | Collection Agencies        | 35,425.66           | 130,000.00          | 94,574.34            |
| 62500                                | Postage                    | 28,768.03           | 70,000.00           | 41,231.97            |
| 62510                                | Advertising                | 6,510.22            | 16,700.00           | 10,189.78            |
| 62700                                | Education & Training       | 274.73              | 3,000.00            | 2,725.27             |
| 62800                                | Travel & Transportation    | 44.39               | 2,000.00            | 1,955.61             |
| 63000                                | Dues & Subscriptions       | 2,095.00            | 6,000.00            | 3,905.00             |
| 65000                                | Miscellaneous Expenses     | 7,985.08            | 10,000.00           | 2,014.92             |
| 65100                                | Bank Charges               | 38,305.54           | 50,000.00           | 11,694.46            |
| 67000                                | Rental Expenses to QALICBs | 240,227.00          | 432,237.00          | 192,010.00           |
| <b>Total Supplies &amp; Services</b> |                            | <b>725,593.14</b>   | <b>1,159,467.00</b> | <b>433,873.86</b>    |
| <b>Total Financial Services-200</b>  |                            | <b>1,268,956.49</b> | <b>2,037,364.00</b> | <b>768,407.51</b>    |

\*\*\*Variance from budget is due to temporary employee costs because of prolonged position vacancies.

**Las Vegas-Clark County Library District**  
**Department Expenditures**

**General Fund - 100****Community Outreach - 215****From 07/01/2022 through 04/14/2023**

|                                      |                           | YTD Actual        | FY 2023 Budget    | Balance<br>Remaining |
|--------------------------------------|---------------------------|-------------------|-------------------|----------------------|
| <b>Salaries</b>                      |                           |                   |                   |                      |
| 51100                                | Salaries - Full Time      | 199,422.98        | 424,733.00        | 225,310.02           |
| 51200                                | Salaries - Part Time      | -                 | 22,995.00         | 22,995.00            |
| 51300                                | Overtime Pay              | 25.00             | -                 | (25.00)              |
| 51600                                | Longevity Pay             | 7,668.20          | 5,107.00          | (2,561.20)           |
| <b>Total Salaries</b>                |                           | <b>207,116.18</b> | <b>452,835.00</b> | <b>245,718.82</b>    |
| <b>Benefits</b>                      |                           |                   |                   |                      |
| 55100                                | Employees Retirement      | 64,000.85         | 126,358.00        | 62,357.15            |
| 55200                                | Group Insurance           | 49,064.55         | 97,392.00         | 48,327.45            |
| 55400                                | Medicare Coverage Expense | 3,269.34          | 7,992.00          | 4,722.66             |
| <b>Total Benefits</b>                |                           | <b>116,334.74</b> | <b>231,742.00</b> | <b>115,407.26</b>    |
| <b>Supplies &amp; Services</b>       |                           |                   |                   |                      |
| 61100                                | Office Supplies           | 97.82             | -                 | (97.82)              |
| 61110                                | Operating Supplies        | 2,285.20          | 17,000.00         | 14,714.80            |
| 61120                                | Software & User Licenses  | -                 | 1,500.00          | 1,500.00             |
| 62600                                | Community Events          | 239.00            | 1,000.00          | 761.00               |
| 62700                                | Education & Training      | 205.46            | 2,000.00          | 1,794.54             |
| 62800                                | Travel & Transportation   | 1,477.90          | 5,000.00          | 3,522.10             |
| 62900                                | Printing & Reproduction   | -                 | 10,000.00         | 10,000.00            |
| 63000                                | Dues & Subscriptions      | 69.00             | 500.00            | 431.00               |
| 65000                                | Miscellaneous Expenses    | 123.60            | -                 | (123.60)             |
| <b>Total Supplies &amp; Services</b> |                           | <b>4,497.98</b>   | <b>37,000.00</b>  | <b>32,502.02</b>     |
| <b>Total Community Outreach-215</b>  |                           | <b>327,948.90</b> | <b>721,577.00</b> | <b>393,628.10</b>    |



**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Youth Services - 216****From 07/01/2022 through 04/14/2023**

|                                      |                           | YTD Actual        | FY 2023 Budget    | Balance Remaining |
|--------------------------------------|---------------------------|-------------------|-------------------|-------------------|
| <b>Salaries</b>                      |                           |                   |                   |                   |
| 51100                                | Salaries - Full Time      | 117,668.33        | 153,480.00        | 35,811.67         |
| 51600                                | Longevity Pay             | 1,496.17          | 1,939.00          | 442.83            |
| <b>Total Salaries</b>                |                           | <b>119,164.50</b> | <b>155,419.00</b> | <b>36,254.50</b>  |
| <b>Benefits</b>                      |                           |                   |                   |                   |
| 55100                                | Employees Retirement      | 36,028.65         | 45,660.00         | 9,631.35          |
| 55200                                | Group Insurance           | 11,153.32         | 14,791.00         | 3,637.68          |
| 55400                                | Medicare Coverage Expense | 1,710.71          | 2,254.00          | 543.29            |
| <b>Total Benefits</b>                |                           | <b>48,892.68</b>  | <b>62,705.00</b>  | <b>13,812.32</b>  |
| <b>Supplies &amp; Services</b>       |                           |                   |                   |                   |
| 61100                                | Office Supplies           | 89.06             | -                 | (89.06)           |
| 61110                                | Operating Supplies        | 29,517.24         | 57,450.00         | 27,932.76         |
| 61120                                | Software & User Licenses  | 4,119.88          | 6,000.00          | 1,880.12          |
| 61210                                | Small Equipment           | 8,386.59          | 15,750.00         | 7,363.41          |
| 61410                                | Contracted Services       | 85,194.00         | 113,700.00        | 28,506.00         |
| 62700                                | Education & Training      | 150.00            | 1,000.00          | 850.00            |
| 62800                                | Travel & Transportation   | 948.06            | 2,500.00          | 1,551.94          |
| <b>Total Supplies &amp; Services</b> |                           | <b>128,404.83</b> | <b>196,400.00</b> | <b>67,995.17</b>  |
| <b>Total Youth Services-216</b>      |                           | <b>296,462.01</b> | <b>414,524.00</b> | <b>118,061.99</b> |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Adult Services - 217****From 07/01/2022 through 04/14/2023**

|                                      |                           | YTD Actual        | FY 2023 Budget    | Balance<br>Remaining |
|--------------------------------------|---------------------------|-------------------|-------------------|----------------------|
| <b>Salaries</b>                      |                           |                   |                   |                      |
| 51100                                | Salaries - Full Time      | 61,309.20         | 93,445.00         | 32,135.80            |
| 51600                                | Longevity Pay             | 3,129.65          | -                 | (3,129.65)           |
| <b>Total Salaries</b>                |                           | <b>64,438.85</b>  | <b>93,445.00</b>  | <b>29,006.15</b>     |
| <b>Benefits</b>                      |                           |                   |                   |                      |
| 55100                                | Employees Retirement      | 19,006.32         | 27,800.00         | 8,793.68             |
| 55200                                | Group Insurance           | 5,269.62          | 7,133.00          | 1,863.38             |
| 55400                                | Medicare Coverage Expense | 900.33            | 1,355.00          | 454.67               |
| <b>Total Benefits</b>                |                           | <b>25,176.27</b>  | <b>36,288.00</b>  | <b>11,111.73</b>     |
| <b>Supplies &amp; Services</b>       |                           |                   |                   |                      |
| 61100                                | Office Supplies           | 579.83            | -                 | (579.83)             |
| 61110                                | Operating Supplies        | 1,728.51          | 40,000.00         | 38,271.49            |
| 61210                                | Small Equipment           | 1,084.00          | 15,000.00         | 13,916.00            |
| 61410                                | Contracted Services       | 38,301.00         | 100,000.00        | 61,699.00            |
| 62700                                | Education & Training      | 100.00            | 1,000.00          | 900.00               |
| 62800                                | Travel & Transportation   | 249.38            | 2,500.00          | 2,250.62             |
| <b>Total Supplies &amp; Services</b> |                           | <b>42,042.72</b>  | <b>158,500.00</b> | <b>116,457.28</b>    |
| <b>Total Adult Services-217</b>      |                           | <b>131,657.84</b> | <b>288,233.00</b> | <b>156,575.16</b>    |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Development - 220****From 07/01/2022 through 04/14/2023**

|   |                           | YTD Actual        | FY 2023 Budget    | Balance Remaining |
|---|---------------------------|-------------------|-------------------|-------------------|
| <b>Salaries</b>                           |                           |                   |                   |                   |
| 51100                                     | Salaries - Full Time      | 267,337.46        | 391,029.00        | 123,691.54        |
| 51600                                     | Longevity Pay             | 2,028.16          | 2,649.00          | 620.84            |
| <b>Total Salaries</b>                     |                           | <b>269,365.62</b> | <b>393,678.00</b> | <b>124,312.38</b> |
| <b>Benefits</b>                           |                           |                   |                   |                   |
| 55100                                     | Employees Retirement      | 80,260.36         | 116,331.00        | 36,070.64         |
| 55200                                     | Group Insurance           | 45,414.01         | 63,747.00         | 18,332.99         |
| 55400                                     | Medicare Coverage Expense | 3,904.88          | 5,708.00          | 1,803.12          |
| <b>Total Benefits</b>                     |                           | <b>129,579.25</b> | <b>185,786.00</b> | <b>56,206.75</b>  |
| <b>Supplies &amp; Services</b>            |                           |                   |                   |                   |
| 61100                                     | Office Supplies           | 626.35            | -                 | (626.35)          |
| 61110                                     | Operating Supplies        | 1,612.39          | 2,500.00          | 887.61            |
| 61410                                     | Contracted Services       | -                 | 40,500.00         | 40,500.00         |
| 61900                                     | Professional Services     | 22,055.00         | 50,000.00         | 27,945.00         |
| 61910                                     | Legal Services            | -                 | 2,000.00          | 2,000.00          |
| 62500                                     | Postage                   | -                 | 1,500.00          | 1,500.00          |
| 62600                                     | Community Events          | 3,517.16          | 5,000.00          | 1,482.84          |
| 62700                                     | Education & Training      | 399.00            | -                 | (399.00)          |
| 62800                                     | Travel & Transportation   | 6,125.09          | 30,000.00         | 23,874.91         |
| 63000                                     | Dues & Subscriptions      | 3,131.33          | 1,000.00          | (2,131.33)        |
| 65000                                     | Miscellaneous Expenses    | 3,544.00          | -                 | (3,544.00)        |
| <b>Total Supplies &amp; Services</b>      |                           | <b>41,010.32</b>  | <b>132,500.00</b> | <b>91,489.68</b>  |
| <b>Total Development and Planning-220</b> |                           | <b>439,955.19</b> | <b>711,964.00</b> | <b>272,008.81</b> |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****General Services/Facilities - 240****From 07/01/2022 through 04/14/2023**

|  |                           | YTD Actual          | FY 2023 Budget       | Balance Remaining   |
|--|---------------------------|---------------------|----------------------|---------------------|
| <b>Salaries</b>                              |                           |                     |                      |                     |
| 51100  | Salaries - Full Time      | 1,287,182.69        | 1,756,120.00         | 468,937.31          |
| 51200  | Salaries - Part Time      | 46,524.46           | 76,660.00            | 30,135.54           |
| 51300  | Overtime Pay              | 4,666.73            | 5,000.00             | 333.27              |
| 51400  | Call Back Pay             | 6,366.30            | 6,543.00             | 176.70              |
| 51500  | Standby Pay               | 43,435.77           | 76,464.00            | 33,028.23           |
| 51600  | Longevity Pay             | 3,684.57            | 6,371.00             | 2,686.43            |
| <b>Total Salaries</b>                        |                           | <b>1,391,860.52</b> | <b>1,927,158.00</b>  | <b>535,297.48</b>   |
| <b>Benefits</b>                              |                           |                     |                      |                     |
| 55100  | Employees Retirement      | 398,940.63          | 525,168.00           | 126,227.37          |
| 55200  | Group Insurance           | 301,228.91          | 417,450.00           | 116,221.09          |
| 55400  | Medicare Coverage Expense | 23,378.00           | 32,624.00            | 9,246.00            |
| <b>Total Benefits</b>                        |                           | <b>723,547.54</b>   | <b>975,242.00</b>    | <b>251,694.46</b>   |
| <b>Supplies &amp; Services</b>               |                           |                     |                      |                     |
| 61100  | Office Supplies           | 9,691.22            | 12,000.00            | 2,308.78            |
| 61110  | Operating Supplies        | 259,586.95          | 300,000.00           | 40,413.05           |
| 61130  | Software Maintenance      | 54,001.77           | 75,000.00            | 20,998.23           |
| 61210  | Small Equipment           | 26,008.56           | 36,000.00            | 9,991.44            |
| 61400  | Equipment Repair & Maint. | 57,703.99           | 58,000.00            | 296.01              |
| 61410  | Contracted Services       | 3,642,902.77        | 5,196,574.00         | 1,553,671.23        |
| 61420  | Building Repair & Maint.  | 168,546.97          | 238,200.00           | 69,653.03           |
| 61500  | Rental Expenses           | 13,052.53           | 14,000.00            | 947.47              |
| 61700  | Utilities                 | 1,583,453.66        | 1,935,910.00         | 352,456.34          |
| 61800  | Insurance & Bonds         | 384,902.98          | 399,678.00           | 14,775.02           |
| 61900  | Professional Services     | 3,667.50            | 10,000.00            | 6,332.50            |
| 61910  | Legal Services            | -                   | 10,000.00            | 10,000.00           |
| 62700  | Education & Training      | -                   | 5,000.00             | 5,000.00            |
| 62800  | Travel & Transportation   | 107.50              | 1,000.00             | 892.50              |
| 62900  | Printing & Reproduction   | -                   | 500.00               | 500.00              |
| 63000  | Dues & Subscriptions      | 607.79              | 1,000.00             | 392.21              |
| 65000  | Miscellaneous Expenses    | 10,361.08           | 14,000.00            | 3,638.92            |
| <b>Total Supplies &amp; Services</b>         |                           | <b>6,186,482.18</b> | <b>8,306,862.00</b>  | <b>2,120,379.82</b> |
| <b>Total General Services/Facilities-240</b> |                           | <b>8,301,890.24</b> | <b>11,209,262.00</b> | <b>2,907,371.76</b> |

**Las Vegas-Clark County Library District**  
**Department Expenditures**

**General Fund - 100****Human Resources - 250****From 07/01/2022 through 04/14/2023**

|                                      |                           | YTD Actual          | FY 2023 Budget      | Balance Remaining   |
|--------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| <b>Salaries</b>                      |                           |                     |                     |                     |
| 51100                                | Salaries - Full Time      | 654,812.19          | 948,415.00          | 293,602.81          |
| 51300                                | Overtime Pay              | 109.40              | -                   | (109.40)            |
| 51600                                | Longevity Pay             | (661.37)            | -                   | 661.37              |
| <b>Total Salaries</b>                |                           | <b>654,260.22</b>   | <b>948,415.00</b>   | <b>294,154.78</b>   |
| <b>Benefits</b>                      |                           |                     |                     |                     |
| 55100                                | Employees Retirement      | 194,413.04          | 282,153.00          | 87,739.96           |
| 55200                                | Group Insurance           | 118,833.52          | 168,820.00          | 49,986.48           |
| 55300                                | Workers' Comp. Payments   |                     | -                   | -                   |
| 55400                                | Medicare Coverage Expense | 9,308.44            | 13,752.00           | 4,443.56            |
| <b>Total Benefits</b>                |                           | <b>322,555.00</b>   | <b>464,725.00</b>   | <b>142,170.00</b>   |
| <b>Supplies &amp; Services</b>       |                           |                     |                     |                     |
| 61100                                | Office Supplies           | 200.99              | -                   | (200.99)            |
| 61110                                | Operating Supplies        | 2,538.09            | 12,015.00           | 9,476.91            |
| 61130                                | Software Maintenance      | 201,180.71          | 208,900.00          | 7,719.29            |
| 61400                                | Equipment Repair & Maint. | -                   | 250.00              | 250.00              |
| 61410                                | Contracted Services       | 65,630.39           | 77,192.00           | 11,561.61           |
| 61900                                | Professional Services     | 162,012.38          | 360,000.00          | 197,987.62          |
| 61910                                | Legal Services            | 82,166.84           | 265,000.00          | 182,833.16          |
| 62500                                | Postage                   | 19.80               | -                   | (19.80)             |
| 62510                                | Advertising               | -                   | 20,000.00           | 20,000.00           |
| 62600                                | Community Events          | 182.23              | 2,250.00            | 2,067.77            |
| 62610                                | Staff Day                 | -                   | 30,000.00           | 30,000.00           |
| 62620                                | Recruitment               | 12,097.00           | 10,625.00           | (1,472.00)          |
| 62700                                | Education & Training      | 58,147.28           | 240,785.00          | 182,637.72          |
| 62800                                | Travel & Transportation   | 19,546.48           | 80,600.00           | 61,053.52           |
| 63000                                | Dues & Subscriptions      | 3,398.90            | 4,100.00            | 701.10              |
| 65000                                | Miscellaneous Expenses    | 187.98              | -                   | (187.98)            |
| <b>Total Supplies &amp; Services</b> |                           | <b>607,309.07</b>   | <b>1,311,717.00</b> | <b>704,407.93</b>   |
| <b>Total Human Resources-250</b>     |                           | <b>1,584,124.29</b> | <b>2,724,857.00</b> | <b>1,140,732.71</b> |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****HR-Work Insurance - 251**

From 07/01/2022 through 04/14/2023

|                                    |                         | YTD Actual        | FY 2023 Budget      | Balance<br>Remaining |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| <b>Salaries</b>                    |                         |                   |                     |                      |
| 51700                              | Separation Pay          | 407,888.53        | 450,000.00          | 42,111.47            |
| <b>Total Salaries</b>              |                         | <b>407,888.53</b> | <b>450,000.00</b>   | <b>42,111.47</b>     |
| <b>Benefits</b>                    |                         |                   |                     |                      |
| 55200                              | Group Insurance         | 73,839.20         | 205,200.00          | 131,360.80           |
| 55300                              | Workers' Comp. Payments | 255,726.14        | 271,544.00          | 15,817.86            |
| 55500                              | Unemployment Insurance  | -                 | 75,000.00           | 75,000.00            |
| <b>Total Benefits</b>              |                         | <b>329,565.34</b> | <b>551,744.00</b>   | <b>222,178.66</b>    |
| <b>Total HR-Work Insurance-251</b> |                         | <b>737,453.87</b> | <b>1,001,744.00</b> | <b>264,290.13</b>    |

**Las Vegas-Clark County Library District**  
**Department Expenditures**

**General Fund - 100****Information Technology - 260****From 07/01/2022 through 04/14/2023**

|   |                           | YTD Actual          | FY 2023 Budget      | Balance<br>Remaining |
|---|---------------------------|---------------------|---------------------|----------------------|
| <b>Salaries</b>                         |                           |                     |                     |                      |
| 51100                                   | Salaries - Full Time      | 1,152,619.36        | 1,553,577.00        | 400,957.64           |
| 51300                                   | Overtime Pay              | 8,053.16            | 25,000.00           | 16,946.84            |
| 51600                                   | Longevity Pay             | 8,042.43            | 10,445.00           | 2,402.57             |
| <b>Total Salaries</b>                   |                           | <b>1,168,714.95</b> | <b>1,589,022.00</b> | <b>420,307.05</b>    |
| <b>Benefits</b>                         |                           |                     |                     |                      |
| 55100                                   | Employees Retirement      | 344,596.24          | 462,189.00          | 117,592.76           |
| 55200                                   | Group Insurance           | 170,645.17          | 259,692.00          | 89,046.83            |
| 55400                                   | Medicare Coverage Expense | 16,748.70           | 22,678.00           | 5,929.30             |
| <b>Total Benefits</b>                   |                           | <b>531,990.11</b>   | <b>744,559.00</b>   | <b>212,568.89</b>    |
| <b>Supplies &amp; Services</b>          |                           |                     |                     |                      |
| 61110                                   | Operating Supplies        | 15,967.43           | 25,000.00           | 9,032.57             |
| 61120                                   | Software & User Licenses  | 25,230.43           | 20,000.00           | (5,230.43)           |
| 61130                                   | Software Maintenance      | 640,333.35          | 707,000.00          | 66,666.65            |
| 61210                                   | Small Equipment           | 23,012.75           | 35,000.00           | 11,987.25            |
| 61400                                   | Equipment Repair & Maint. | 466,007.49          | 585,000.00          | 118,992.51           |
| 61410                                   | Contracted Services       | 12,799.34           | 30,000.00           | 17,200.66            |
| 61600                                   | Telephone                 | 573,639.78          | 690,000.00          | 116,360.22           |
| 62700                                   | Education & Training      | 22,417.99           | 25,000.00           | 2,582.01             |
| 62800                                   | Travel & Transportation   | -                   | 10,000.00           | 10,000.00            |
| 65000                                   | Miscellaneous Expenses    | 101.38              | 100.00              | (1.38)               |
| <b>Total Supplies &amp; Services</b>    |                           | <b>1,779,509.94</b> | <b>2,127,100.00</b> | <b>347,590.06</b>    |
| <b>Total Information Technology-260</b> |                           | <b>3,480,215.00</b> | <b>4,460,681.00</b> | <b>980,466.00</b>    |



**Las Vegas-Clark County Library District**  
**Department Expenditures**

**General Fund - 100****Literacy Services - 270****From 07/01/2022 through 04/14/2023**

|                                      |                           | YTD Actual        | FY 2023 Budget    | Balance<br>Remaining |
|--------------------------------------|---------------------------|-------------------|-------------------|----------------------|
| <b>Salaries</b>                      |                           |                   |                   |                      |
| 51100                                | Salaries - Full Time      | 91,418.24         | 157,052.00        | 65,633.76            |
| 51200                                | Salaries - Part Time      | 57,680.77         | 63,901.00         | 6,220.23             |
| 51300                                | Overtime Pay              | 6.23              | -                 | (6.23)               |
| <b>Total Salaries</b>                |                           | <b>149,105.24</b> | <b>220,953.00</b> | <b>71,847.76</b>     |
| <b>Benefits</b>                      |                           |                   |                   |                      |
| 55100                                | Employees Retirement      | 31,212.41         | 52,585.00         | 21,372.59            |
| 55200                                | Group Insurance           | 10,718.02         | 14,752.00         | 4,033.98             |
| 55400                                | Medicare Coverage Expense | 4,877.69          | 5,944.00          | 1,066.31             |
| <b>Total Benefits</b>                |                           | <b>46,808.12</b>  | <b>73,281.00</b>  | <b>26,472.88</b>     |
| <b>Supplies &amp; Services</b>       |                           |                   |                   |                      |
| 61100                                | Office Supplies           | 113.70            | 2,000.00          | 1,886.30             |
| 61110                                | Operating Supplies        | 746.42            | 10,000.00         | 9,253.58             |
| 61410                                | Contracted Services       | 27,675.00         | 37,175.00         | 9,500.00             |
| 62700                                | Education & Training      | -                 | 5,000.00          | 5,000.00             |
| 62800                                | Travel & Transportation   | 221.94            | 6,000.00          | 5,778.06             |
| <b>Total Supplies &amp; Services</b> |                           | <b>28,757.06</b>  | <b>60,175.00</b>  | <b>31,417.94</b>     |
| <b>Total Literacy Department-270</b> |                           | <b>224,670.42</b> | <b>354,409.00</b> | <b>129,738.58</b>    |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Branding and Marketing - 280****From 07/01/2022 through 04/14/2023**

|   |                             | YTD Actual          | FY 2023 Budget      | Balance<br>Remaining |
|---|-----------------------------|---------------------|---------------------|----------------------|
| <b>Salaries</b>                         |                             |                     |                     |                      |
| 51100                                   | Salaries - Full Time        | 592,110.63          | 775,496.00          | 183,385.37           |
| 51300                                   | Overtime Pay                | 301.63              | -                   | (301.63)             |
| 51600                                   | Longevity Pay               | 1,391.65            | 1,800.00            | 408.35               |
| <b>Total Salaries</b>                   |                             | <b>593,803.91</b>   | <b>777,296.00</b>   | <b>183,492.09</b>    |
| <b>Benefits</b>                         |                             |                     |                     |                      |
| 55100                                   | Employees Retirement        | 175,612.21          | 230,710.00          | 55,097.79            |
| 55200                                   | Group Insurance             | 79,484.13           | 93,474.00           | 13,989.87            |
| 55400                                   | Medicare Coverage Expense   | 8,521.85            | 11,271.00           | 2,749.15             |
| <b>Total Benefits</b>                   |                             | <b>263,618.19</b>   | <b>335,455.00</b>   | <b>71,836.81</b>     |
| <b>Supplies &amp; Services</b>          |                             |                     |                     |                      |
| 61110                                   | Operating Supplies          | 2,666.91            | 26,800.00           | 24,133.09            |
| 61120                                   | Software & User Licenses*** | 399,263.15          | 270,884.00          | (128,379.15)         |
| 61210                                   | Small Equipment             | -                   | 7,000.00            | 7,000.00             |
| 61400                                   | Equipment Repair & Maint.   | 8,259.36            | 15,576.00           | 7,316.64             |
| 61410                                   | Contracted Services         | 82,514.07           | 229,700.00          | 147,185.93           |
| 61500                                   | Rental Expenses             | -                   | 700.00              | 700.00               |
| 61910                                   | Legal Services              | -                   | 10,000.00           | 10,000.00            |
| 62500                                   | Postage                     | 51.59               | 200,000.00          | 199,948.41           |
| 62510                                   | Advertising                 | 121,796.37          | 180,000.00          | 58,203.63            |
| 62600                                   | Community Events            | -                   | 10,000.00           | 10,000.00            |
| 62700                                   | Education & Training        | 2,690.00            | -                   | (2,690.00)           |
| 62800                                   | Travel & Transportation     | 105.00              | 5,700.00            | 5,595.00             |
| 62900                                   | Printing & Reproduction     | 291,274.72          | 298,000.00          | 6,725.28             |
| 65000                                   | Miscellaneous Expenses      | 31.14               | 1,500.00            | 1,468.86             |
| <b>Total Supplies &amp; Services</b>    |                             | <b>908,652.31</b>   | <b>1,255,860.00</b> | <b>347,207.69</b>    |
| <b>Total Branding and Marketing-280</b> |                             | <b>1,766,074.41</b> | <b>2,368,611.00</b> | <b>602,536.59</b>    |

\*\*\*Overage is due to prepaid costs resulting from an adjusted software agreement.

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Access Services - 290****From 07/01/2022 through 04/14/2023**

|   |                           | YTD Actual        | FY 2023 Budget      | Balance Remaining |
|---|---------------------------|-------------------|---------------------|-------------------|
| <b>Salaries</b>                             |                           |                   |                     |                   |
| 51100                                       | Salaries - Full Time      | 369,732.98        | 536,605.00          | 166,872.02        |
| 51200                                       | Salaries - Part Time      | 82,982.02         | 104,212.00          | 21,229.98         |
| 51300                                       | Overtime Pay              | -                 | 5,000.00            | 5,000.00          |
| 51600                                       | Longevity Pay             | 6,591.34          | 9,048.00            | 2,456.66          |
| <b>Total Salaries</b>                       |                           | <b>459,306.34</b> | <b>654,865.00</b>   | <b>195,558.66</b> |
| <b>Benefits</b>                             |                           |                   |                     |                   |
| 55100                                       | Employees Retirement      | 128,292.04        | 181,498.00          | 53,205.96         |
| 55200                                       | Group Insurance           | 52,371.15         | 97,805.00           | 45,433.85         |
| 55400                                       | Medicare Coverage Expense | 8,256.72          | 11,711.00           | 3,454.28          |
| <b>Total Benefits</b>                       |                           | <b>188,919.91</b> | <b>291,014.00</b>   | <b>102,094.09</b> |
| <b>Supplies &amp; Services</b>              |                           |                   |                     |                   |
| 61100                                       | Office Supplies           | 328.05            | 1,000.00            | 671.95            |
| 61110                                       | Operating Supplies        | 10,441.63         | 35,000.00           | 24,558.37         |
| 61130                                       | Software Maintenance      | 121,060.48        | 150,000.00          | 28,939.52         |
| 61205                                       | Interlibrary Loan         | 618.15            | 1,500.00            | 881.85            |
| 61210                                       | Small Equipment           | 3,700.00          | 7,500.00            | 3,800.00          |
| 62700                                       | Education & Training      | -                 | 2,500.00            | 2,500.00          |
| 62800                                       | Travel & Transportation   | 754.93            | 5,000.00            | 4,245.07          |
| 63000                                       | Dues & Subscriptions      | 110.00            | 110.00              | -                 |
| <b>Total Supplies &amp; Services</b>        |                           | <b>137,013.24</b> | <b>202,610.00</b>   | <b>65,596.76</b>  |
| <b>Total Access Services Department-290</b> |                           | <b>785,239.49</b> | <b>1,148,489.00</b> | <b>363,249.51</b> |

**Las Vegas-Clark County Library District**  
**Department Expenditures**

**General Fund - 100****Collection and Bibliographic Services - 310**

From 07/01/2022 through 04/14/2023

|  |                           | YTD Actual          | FY 2023 Budget       | Balance<br>Remaining |
|--|---------------------------|---------------------|----------------------|----------------------|
| <b>Salaries</b>  |                           |                     |                      |                      |
| 51100  | Salaries - Full Time      | 911,240.37          | 1,263,278.00         | 352,037.63           |
| 51200  | Salaries - Part Time      | 17,798.61           | 47,528.00            | 29,729.39            |
| 51600  | Longevity Pay             | 22,182.34           | 28,910.00            | 6,727.66             |
| <b>Total Salaries</b>                                  |                           | <b>951,221.32</b>   | <b>1,339,716.00</b>  | <b>388,494.68</b>    |
| <b>Benefits</b>  |                           |                     |                      |                      |
| 55100  | Employees Retirement      | 286,230.67          | 375,825.00           | 89,594.33            |
| 55200  | Group Insurance           | 183,396.82          | 252,189.00           | 68,792.18            |
| 55400  | Medicare Coverage Expense | 14,709.14           | 20,905.00            | 6,195.86             |
| <b>Total Benefits</b>                                  |                           | <b>484,336.63</b>   | <b>648,919.00</b>    | <b>164,582.37</b>    |
| <b>Supplies &amp; Services</b>                         |                           |                     |                      |                      |
| 61100  | Office Supplies           | 341.12              | -                    | (341.12)             |
| 61110  | Operating Supplies        | -                   | 1,000.00             | 1,000.00             |
| 61120  | Software & User Licenses  | -                   | 34,000.00            | 34,000.00            |
| 61200  | Book Materials & Supplies | 78,255.78           | 120,409.00           | 42,153.22            |
| 61210  | Small Equipment           | -                   | 5,000.00             | 5,000.00             |
| 61900  | Professional Services     | 127,334.16          | 144,250.00           | 16,915.84            |
| 62800  | Travel & Transportation   | 44.54               | 5,000.00             | 4,955.46             |
| 63000  | Dues & Subscriptions      | 329.89              | -                    | (329.89)             |
| 81700  | Library Books             | 8,084,725.91        | 11,353,000.00        | 3,268,274.09         |
| <b>Total Supplies &amp; Services</b>                   |                           | <b>8,291,031.40</b> | <b>11,662,659.00</b> | <b>3,371,627.60</b>  |
| <b>Total Collection and Bibliographic Services-310</b> |                           | <b>9,726,589.35</b> | <b>13,651,294.00</b> | <b>3,924,704.65</b>  |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Gallery Services - 320****From 07/01/2022 through 04/14/2023**

|                                      |                           | YTD Actual        | FY 2023 Budget    | Balance<br>Remaining |
|--------------------------------------|---------------------------|-------------------|-------------------|----------------------|
| <b>Salaries</b>                      |                           |                   |                   |                      |
| 51100                                | Salaries - Full Time      | 88,714.62         | 119,175.00        | 30,460.38            |
| <b>Total Salaries</b>                |                           | <b>88,714.62</b>  | <b>119,175.00</b> | <b>30,460.38</b>     |
| <b>Benefits</b>                      |                           |                   |                   |                      |
| 55100                                | Employees Retirement      | 26,359.22         | 35,454.00         | 9,094.78             |
| 55200                                | Group Insurance           | 19,710.42         | 26,214.00         | 6,503.58             |
| 55400                                | Medicare Coverage Expense | 1,280.27          | 1,728.00          | 447.73               |
| <b>Total Benefits</b>                |                           | <b>47,349.91</b>  | <b>63,396.00</b>  | <b>16,046.09</b>     |
| <b>Supplies &amp; Services</b>       |                           |                   |                   |                      |
| 61100                                | Office Supplies           | 69.73             | -                 | (69.73)              |
| 61110                                | Operating Supplies        | 2,772.59          | 8,500.00          | 5,727.41             |
| 61120                                | Software & User Licenses  | -                 | 2,000.00          | 2,000.00             |
| 62510                                | Advertising               | 40.00             | -                 | (40.00)              |
| 62800                                | Travel & Transportation   | 152.71            | 3,500.00          | 3,347.29             |
| 62900                                | Printing & Reproduction   | 179.00            | 1,500.00          | 1,321.00             |
| <b>Total Supplies &amp; Services</b> |                           | <b>3,214.03</b>   | <b>15,500.00</b>  | <b>12,285.97</b>     |
| <b>Total Gallery Services-320</b>    |                           | <b>139,278.56</b> | <b>198,071.00</b> | <b>58,792.44</b>     |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Programming and Venues Services - 330****From 07/01/2022 through 04/14/2023**

|  |                           | <b>YTD Actual</b>   | <b>FY 2023 Budget</b> | <b>Balance<br/>Remaining</b> |
|--|---------------------------|---------------------|-----------------------|------------------------------|
| <b>Salaries</b>                                    |                           |                     |                       |                              |
| 51100  | Salaries - Full Time      | 1,114,784.11        | 1,493,304.00          | 378,519.89                   |
| 51200  | Salaries - Part Time      | 197,412.95          | 317,743.00            | 120,330.05                   |
| 51300  | Overtime Pay              | 9,217.52            | 20,000.00             | 10,782.48                    |
| 51600  | Longevity Pay             | 8,073.29            | 15,562.00             | 7,488.71                     |
| <b>Total Salaries</b>                              |                           | <b>1,329,487.87</b> | <b>1,846,609.00</b>   | <b>517,121.13</b>            |
| <b>Benefits</b>                                    |                           |                     |                       |                              |
| 55100  | Employees Retirement      | 360,396.82          | 474,315.00            | 113,918.18                   |
| 55200  | Group Insurance           | 190,493.99          | 258,337.00            | 67,843.01                    |
| 55400  | Medicare Coverage Expense | 27,333.88           | 39,922.00             | 12,588.12                    |
| <b>Total Benefits</b>                              |                           | <b>578,224.69</b>   | <b>772,574.00</b>     | <b>194,349.31</b>            |
| <b>Supplies &amp; Services</b>                     |                           |                     |                       |                              |
| 61100  | Office Supplies           | 307.41              | -                     | (307.41)                     |
| 61110  | Operating Supplies        | 12,149.73           | 22,000.00             | 9,850.27                     |
| 61120  | Software & User Licenses  | 3,790.62            | 12,000.00             | 8,209.38                     |
| 61210  | Small Equipment           | 44,213.40           | 64,000.00             | 19,786.60                    |
| 61400  | Equipment Repair & Maint. | 2,786.34            | 8,000.00              | 5,213.66                     |
| 61410  | Contracted Services       | 292,069.18          | 409,100.00            | 117,030.82                   |
| 61500  | Rental Expenses           | 15,382.64           | 18,000.00             | 2,617.36                     |
| 62700  | Education & Training      | 3,320.40            | 7,000.00              | 3,679.60                     |
| 62800  | Travel & Transportation   | 8,934.03            | 16,000.00             | 7,065.97                     |
| 63000  | Dues & Subscriptions      | 450.00              | 2,000.00              | 1,550.00                     |
| <b>Total Supplies &amp; Services</b>               |                           | <b>383,403.75</b>   | <b>558,100.00</b>     | <b>174,696.25</b>            |
| <b>Total Programming and Venues Department-330</b> |                           | <b>2,291,116.31</b> | <b>3,177,283.00</b>   | <b>886,166.69</b>            |

**Las Vegas-Clark County Library District  
Department Expenditures**

**General Fund - 100****Community Engagement - 340****From 07/01/2022 through 04/14/2023**

|                                       |                           | YTD Actual        | FY 2023 Budget    | Balance<br>Remaining |
|---------------------------------------|---------------------------|-------------------|-------------------|----------------------|
| <b>Salaries</b>                       |                           |                   |                   |                      |
| 51100                                 | Salaries - Full Time      | 149,067.47        | 234,679.00        | 85,611.53            |
| 51600                                 | Longevity Pay             | 1,347.21          | 1,769.00          | 421.79               |
| <b>Total Salaries</b>                 |                           | <b>150,414.68</b> | <b>236,448.00</b> | <b>86,033.32</b>     |
| <b>Benefits</b>                       |                           |                   |                   |                      |
| 55100                                 | Employees Retirement      | 43,984.15         | 69,817.00         | 25,832.85            |
| 55200                                 | Group Insurance           | 19,037.30         | 26,459.00         | 7,421.70             |
| 55400                                 | Medicare Coverage Expense | 2,549.89          | 3,429.00          | 879.11               |
| <b>Total Benefits</b>                 |                           | <b>65,571.34</b>  | <b>99,705.00</b>  | <b>34,133.66</b>     |
| <b>Supplies &amp; Services</b>        |                           |                   |                   |                      |
| 61100                                 | Office Supplies           | 347.56            | -                 | (347.56)             |
| 61110                                 | Operating Supplies        | 2,494.75          | 10,000.00         | 7,505.25             |
| 61120                                 | Software & User Licenses  | 7,676.42          | 23,000.00         | 15,323.58            |
| 61210                                 | Small Equipment           | 28,228.23         | 35,000.00         | 6,771.77             |
| 61410                                 | Contracted Services       | 21,915.00         | 100,000.00        | 78,085.00            |
| 62600                                 | Community Events          | 500.00            | 5,000.00          | 4,500.00             |
| 62700                                 | Education & Training      | 695.00            | 4,000.00          | 3,305.00             |
| 62800                                 | Travel & Transportation   | 5,481.16          | 10,000.00         | 4,518.84             |
| 62900                                 | Printing & Reproduction   | -                 | 3,000.00          | 3,000.00             |
| 63000                                 | Dues & Subscriptions      | 950.00            | 2,000.00          | 1,050.00             |
| <b>Total Supplies &amp; Services</b>  |                           | <b>68,288.12</b>  | <b>192,000.00</b> | <b>123,711.88</b>    |
| <b>Total Community Engagement-340</b> |                           | <b>284,274.14</b> | <b>528,153.00</b> | <b>243,878.86</b>    |



**Las Vegas-Clark County Library District**  
**Department Expenditures**

**General Fund - 100****Library Operations - 400**

From 07/01/2022 through 04/14/2023

|                                      |                           | YTD Actual           | FY 2023 Budget       | Balance<br>Remaining |
|--------------------------------------|---------------------------|----------------------|----------------------|----------------------|
| <b>Salaries</b>                      |                           |                      |                      |                      |
| 51100                                | Salaries - Full Time      | 9,741,140.66         | 14,298,215.00        | 4,557,074.34         |
| 51200                                | Salaries - Part Time      | 2,975,931.89         | 5,277,660.00         | 2,301,728.11         |
| 51300                                | Overtime Pay              | 1,851.44             | -                    | (1,851.44)           |
| 51600                                | Longevity Pay             | 124,244.32           | 184,708.00           | 60,463.68            |
| <b>Total Salaries</b>                |                           | <b>12,843,168.31</b> | <b>19,760,583.00</b> | <b>6,917,414.69</b>  |
| <b>Benefits</b>                      |                           |                      |                      |                      |
| 55100                                | Employees Retirement      | 3,027,630.18         | 4,311,797.00         | 1,284,166.82         |
| 55200                                | Group Insurance           | 1,842,873.15         | 2,767,639.00         | 924,765.85           |
| 55300                                | Workers' Comp. Payments   | 6,127.73             | -                    | (6,127.73)           |
| 55400                                | Medicare Coverage Expense | 362,789.20           | 602,814.00           | 240,024.80           |
| <b>Total Benefits</b>                |                           | <b>5,239,420.26</b>  | <b>7,682,250.00</b>  | <b>2,442,829.74</b>  |
| <b>Supplies &amp; Services</b>       |                           |                      |                      |                      |
| 61100                                | Office Supplies           | 298,033.04           | 512,680.00           | 214,646.96           |
| 61110                                | Operating Supplies        | 118.00               | -                    | (118.00)             |
| 61205                                | Interlibrary Loan         | -                    | 3,000.00             | 3,000.00             |
| 61500                                | Rental Expenses           | 14,553.16            | 19,404.00            | 4,850.84             |
| 62800                                | Travel & Transportation   | 17,424.02            | 53,450.00            | 36,025.98            |
| 65000                                | Miscellaneous Expenses    | 28.75                | 5,000.00             | 4,971.25             |
| <b>Total Supplies &amp; Services</b> |                           | <b>330,156.97</b>    | <b>593,534.00</b>    | <b>263,377.03</b>    |
| <b>Total Library Operations-400</b>  |                           | <b>18,412,745.54</b> | <b>28,036,367.00</b> | <b>9,623,621.46</b>  |

# Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

## Las Vegas - Clark County Library District Check/Voucher Register

General Fund - 100  
From 03/25/2023 through 04/14/2023

| Check/Voucher # | Posting Date | Vendor Number | Vendor Name                                | Description  | Check Amount |
|-----------------|--------------|---------------|--|--|--------------|
| 17532           | 3/27/2023    | 11072         | DEKRA Certification, Inc.                  | Ann'l Smog Checks for (36,37,58) Diesel Vehi         | 117.00       |
| 17533           | 3/27/2023    | 11075         | Cadient Talent, LLC                        | Professional Services - Mar 2023                     | 33,710.00    |
| 17534           | 3/27/2023    | 11917         | Red 7 Communications LLC                   | PR   | 1,957.50     |
| 17535           | 3/27/2023    | 1240          | Brady Industries of Nevada, LLC            | LA - Mop Holder                                      | 129.21       |
| 17536           | 3/27/2023    | 1429          | DC Thomas                                  | April 2023 Rent Due & Payable 4-1-23                 | 1,617.00     |
| 17538           | 3/27/2023    | 1457          | Demco, Inc.                                | Small Equipment Laughlin                             | 852.98       |
| 17539           | 3/27/2023    | 1580          | Ferguson Enterprises, LLC                  | SW - Plumbing  | 690.68       |
| 17540           | 3/27/2023    | 1647          | Global Equipment Company Inc.              | Folding Alumination Platform Truck                   | 401.88       |
| 17541           | 3/27/2023    | 1648          | Global Knowledge Training LLC              | VMware Admin training for Chet Buasri                | 4,162.50     |
| 17542           | 3/27/2023    | 1757          | Ingram Library Services                    | Books & Materials for FY22-23                        | 80,994.70    |
| 17543           | 3/27/2023    | 1803          | JanWay Company USA, Inc.                   | Table covers Free to Be                              | 15,975.00    |
| 17544           | 3/27/2023    | 2152          | Nedco Supply                               | Tool for #57 and Stock                               | 1,062.31     |
| 17545           | 3/27/2023    | 2234          | Overton Power District #5                  | SVC 2/8/2 - 3/8/23 MV                                | 291.24       |
| 17546           | 3/27/2023    | 2307          | Progressive Elevator                       | WM: Annual CAT I Chair Lift Inspection               | 1,322.00     |
| 17547           | 3/27/2023    | 2733          | Phoenix Fire Protection, LLC               | Fire Sprinkler Tests/Insp                            | 225.00       |
| 17548           | 3/27/2023    | 2798          | Brodart Co.                                | Books/Materials for FY 22-23                         | 38,981.95    |
| 17550           | 3/27/2023    | 2809          | Water District                             | Summary Bill 3/8/23                                  | 19,773.86    |
| 17551           | 3/27/2023    | 3149          | Midwest Tape                               | A/V Materials for FY2022-2023                        | 19,581.93    |
| 17552           | 3/27/2023    | 3435          | Ace Fire Systems, Inc.                     | Qtrly Fire Sprinkler Insp LA                         | 150.00       |
| 17553           | 3/27/2023    | 4042          | Baker & Taylor, Inc.                       | Books & Matirials for FY22-23                        | 9,594.29     |
| 17554           | 3/27/2023    | 4604          | Brodart Library Supplies & Furnishings     | M BMaster Table 60x36                                | 343.01       |
| 17556           | 3/27/2023    | 6091          | BayScan Technologies, LLC                  | BayScan Wireless Barcode Duplicator                  | 1,855.00     |
| 17557           | 3/27/2023    | 6206          | Vitral LLC                                 | Translation - Maker March                            | 40.00        |
| 17558           | 3/27/2023    | 6777          | Mailmax Mailing Solutions, LLC             | Mail Rm: Ink Cartridges & Labels                     | 438.25       |
| 17559           | 3/27/2023    | 7188          | Innovative Interfaces, Inc.                | Decision Center                                      | 32,400.75    |
| 17560           | 3/27/2023    | 7943          | Communication Electronic Systems Inc       | Burglar/Fire Alarm Monitoring                        | 130.00       |
| 17561           | 3/27/2023    | 8122          | Staples Advantage Dept LA                  | Christmas Stickers                                   | 13,715.02    |
| 17562           | 3/27/2023    | 8557          | Guaranteed Pest Solutions LLC              | Bed Bug Inspections - RB-Mar23                       | 168.75       |
| 17563           | 3/27/2023    | 8575          | Intermountain Lock and Security Supply     | SW - W RR Door                                       | 403.65       |
| 17564           | 3/27/2023    | 8593          | American Sign Language Communication       | ASL Interpreting Services at WC 2/11/23              | 180.00       |
| 17565           | 3/27/2023    | 8936          | BMC Software Inc. Numara Division          | Track-It Renewal, End: 04/30/26                      | 8,413.55     |
| 17566           | 3/27/2023    | 9074          | Statewide Fire Protection - Western States | Fire Sprinkler Tests/Insp                            | 175.00       |
| 17567           | 3/27/2023    | 9287          | Otis Elevator Company                      | WM Elevator  | 873.58       |
| 17568           | 3/27/2023    | 9383          | Office Plus                                | OEM TNR HP 05X BLACK                                 | 4,122.59     |
| 17569           | 3/27/2023    | 9431          | B&H Photo-Video                            | Gefen 4K HDBaseT Receiver                            | 439.56       |
| 17570           | 3/27/2023    | 9454          | Apple Inc.                                 | EN Fulfill of Appr. Suppl Budg Item Req.             | 956.00       |
| 17571           | 3/27/2023    | 9758          | ConvergeOne, Inc.                          | For VxRail and Wireless Project                      | 1,202.80     |
| 17572           | 3/27/2023    | 9827          | Vision Sign Inc.                           | Sign Maintenance                                     | 210.00       |
| 17573           | 4/3/2023     | 10017         | CDA Media Relations                        | Jan Purchasing Ad                                    | 1,050.00     |
| 17574           | 4/3/2023     | 10129         | Fun Express LLC                            | Winter Programming Balance                           | 14.61        |
| 17575           | 4/3/2023     | 10174         | Sovos Compliance, LLC                      | Sovos TIR ACA Manager-Corporate                      | 1,873.26     |
| 17576           | 4/3/2023     | 10298         | Sprout Social, Inc.                        | Sprout Social - Mar-May 2023                         | 157.59       |
| 17578           | 4/3/2023     | 10535         | Johnson Controls Fire Protection LP        | EN Fire Alarm Tests/Insp                             | 159.50       |
| 17579           | 4/3/2023     | 10746         | Santiago Ricoy                             | Robotics Lab   | 800.00       |
| 17580           | 4/3/2023     | 11137         | Vital Records Control                      | Monthly Maintenance Fee July 2022                    | 316.60       |
| 17581           | 4/3/2023     | 11724         | Greenberg Traurig LLP                      | Legal services rendered for February 2023            | 775.00       |
| 17582           | 4/3/2023     | 1180          | Baron Pest Solutions, Inc.                 | LA Pest Control-Mar23                                | 47.00        |
| 17583           | 4/3/2023     | 12045         | Eagle Promotions                           | Woven Totes for Volunteers                           | 2,700.00     |
| 17584           | 4/3/2023     | 12175         | PSI Services, LLC                          | HiSet Tests Fee 1.31.2023                            | 118.25       |
| 17585           | 4/3/2023     | 1455          | Dell Marketing L.P.                        | ProSupport: End: 3/14/25 & 5/2/25                    | 3,022.58     |
| 17587           | 4/3/2023     | 1535          | El Mundo                                   | Mar Purchasing Ad                                    | 80.00        |
| 17588           | 4/3/2023     | 1580          | Ferguson Enterprises, LLC                  | #59 - Plumbing Stock                                 | 98.63        |
| 17589           | 4/3/2023     | 1620          | Full Compass Systems Ltd                   | 8x8 HDMI 2.0 18G Matrix Switch w/Audio               | 1,542.00     |
| 17590           | 4/3/2023     | 1757          | Ingram Library Services                    | Books & Materials for FY22-23                        | 16,125.48    |
| 17591           | 4/3/2023     | 1803          | JanWay Company USA, Inc.                   | New Library District Tote Bags                       | 23,100.00    |
| 17592           | 4/3/2023     | 2002          | Japanese American Citizens League          | Chalk Fest Taiko 3-25-23                             | 700.00       |
| 17593           | 4/3/2023     | 2351          | Silsam Inc., dba Rebel Party Rentals       | tent rental chalk fest                               | 3,882.53     |
| 17594           | 4/3/2023     | 2362          | Refrigeration Supplies Distributor         | SM - HVAC  | 550.42       |
| 17595           | 4/3/2023     | 2471          | Silver State Glass & Mirror                | SV: Replace vandalized dual pane door lites          | 1,275.00     |
| 17596           | 4/3/2023     | 2702          | Grainger, Inc.                             | WM - HVAC Fuses                                      | 178.90       |
| 17597           | 4/3/2023     | 2733          | Phoenix Fire Protection, LLC               | Fire Sprinkler Tests/Insp                            | 375.00       |
| 17598           | 4/3/2023     | 2798          | Brodart Co.                                | Books/Materials for FY 22-23                         | 10,887.26    |
| 17599           | 4/3/2023     | 2799          | CDW Government Inc,                        | VERITAS System Recovery Server, End: 5/3/24 & 6/7/24 | 2,282.60     |
| 17600           | 4/3/2023     | 2852          | Chem-Aqua, Inc.                            | HVAC Water Treatment                                 | 752.15       |
| 17601           | 4/3/2023     | 2853          | Dick Blick                                 | Chalk Fest craft supplies 3-25-23                    | 480.08       |
| 17602           | 4/3/2023     | 2891          | AFLAC                                      | March 2023   | 777.82       |
| 17603           | 4/3/2023     | 2914          | Iron Mountain                              | Services January 2023                                | 609.42       |
| 17604           | 4/3/2023     | 3770          | Cox Communications of Las Vegas            | Service 03/17/23-04/16/23                            | 30,649.59    |
| 17605           | 4/3/2023     | 3776          | Got Bugs LLC                               | MQL & MQLC Pest Control-MAR22                        | 200.00       |
| 17606           | 4/3/2023     | 4042          | Baker & Taylor, Inc.                       | Books & Matirials for FY22-23                        | 4,791.26     |
| 17607           | 4/3/2023     | 4043          | Won-Door Corporation                       | SW: Annual Elevator Smoke Test                       | 434.00       |
| 17608           | 4/3/2023     | 4540          | Robert Half                                | Week Ended 3-17-23                                   | 5,329.15     |
| 17609           | 4/3/2023     | 4604          | Brodart Library Supplies & Furnishings     | S ONE-TIME SINGLE CD CASE CLR                        | 1,709.10     |
| 17610           | 4/3/2023     | 5001          | UniFirst Corporation                       | FAC Uniform Rental                                   | 126.19       |
| 17611           | 4/3/2023     | 5718          | Tangerine Office Machines                  | Printer Support EV                                   | 80.00        |
| 17612           | 4/3/2023     | 7419          | EDS Electronics Inc.                       | SW Fire Alarm Tests/Insp                             | 330.00       |
| 17613           | 4/3/2023     | 7687          | United Lock and Security, Inc.             | WM & SC - Keys                                       | 38.00        |
| 17614           | 4/3/2023     | 8122          | Staples Advantage Dept LA                  | Sharpie Metallic Silver                              | 8,674.58     |
| 17615           | 4/3/2023     | 8557          | Guaranteed Pest Solutions LLC              | Bed Bug Inspections - RB-Mar23                       | 168.75       |
| 17616           | 4/3/2023     | 8575          | Intermountain Lock and Security Supply     | RB - Wall Mount Battery                              | 292.60       |
| 17617           | 4/3/2023     | 8593          | American Sign Language Communication       | ASL Interpreting Service at WC on 3/11/23            | 180.00       |
| 17618           | 4/3/2023     | 9074          | Statewide Fire Protection - Western States | Fire Sprinkler Tests/Insp                            | 250.00       |
| 17619           | 4/3/2023     | 9133          | Ted Wiens Tire & Auto Centers              | Ann'l Smog Checks for (64)                           | 19.95        |
| 17620           | 4/3/2023     | 9383          | Office Plus                                | CRDGT,LSR,BK,HP 37A                                  | 2,843.71     |
| 17621           | 4/3/2023     | 9393          | Pamela Sundlie                             | Chalk Fest Face paint                                | 380.00       |
| 17622           | 4/3/2023     | 9431          | B&H Photo-Video                            | SONY 4K HANDHELD XDCAM                               | 5,290.00     |
| 17624           | 4/3/2023     | 9631          | Elliott's Sewer & Drain                    | Plumbing Repairs - CC                                | 156.75       |

# Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

## Las Vegas - Clark County Library District Check/Voucher Register

General Fund - 100  
From 03/25/2023 through 04/14/2023

| Check/Voucher # | Posting Date | Vendor Number | Vendor Name  | Description                                      | Check Amount |
|-----------------|--------------|---------------|--|--|--------------|
| 17625           | 4/3/2023     | 9730          | Commercial Lighting Specialties, LLC               | WH - Lighting                                    | 159.50       |
| 17626           | 4/3/2023     | 9843          | Gen-Tech of Nevada, Inc.                           | Generator Insp's & Service                       | 855.00       |
| 17627           | 4/3/2023     | 9890          | High Sierra Elevator Inspections                   | SC: Annual CAT Elevator Inspections              | 1,580.00     |
| 17628           | 4/3/2023     | 9907          | Principal Life Insurance Company                   | Principal 01/01/23 - 04/30/23                    | 26,396.60    |
| 17629           | 4/10/2023    | 10162         | CenturyLink  | Service 02/24/23 - 03/23/23                      | 307.62       |
| 17630           | 4/10/2023    | 10184         | City of Mesquite Athletics & Leisure Services Dept | MQLC Landscape Maintenance                       | 800.00       |
| 17631           | 4/10/2023    | 10686         | NLS Grounds Management LLC                         | SU: Remove branches due to wind storm            | 23,960.13    |
| 17632           | 4/10/2023    | 10834         | Brittany Mangelson                                 | Transcribing Invoice for 3/9/23                  | 140.00       |
| 17633           | 4/10/2023    | 11137         | Vital Records Control                              | Monthly Maintenance Fee January 2023             | 419.65       |
| 17634           | 4/10/2023    | 11653         | Bombard Mechanical LLC                             | SW: Sewer line leak in Staff Lounge Men's RR     | 3,400.00     |
| 17635           | 4/10/2023    | 11685         | Main-G, Inc.                                       | All Urban & LA: Ann'l Backflow Certifications    | 1,775.00     |
| 17637           | 4/10/2023    | 11724         | Greenberg Traurig LLP                              | Legal services rendered in January 2023          | 2,867.50     |
| 17638           | 4/10/2023    | 11828         | OmniGo Software                                    | OmniGo Software Renewal                          | 7,026.39     |
| 17639           | 4/10/2023    | 1201          | Best Janitorial Services of Nevada                 | Various: Janitorial                              | 150,547.20   |
| 17640           | 4/10/2023    | 1300          | Cashman Equipment Company                          | Fire Pump & Generator Insp's                     | 619.66       |
| 17641           | 4/10/2023    | 1580          | Ferguson Enterprises, LLC                          | EV, SW - Plumbing                                | 1,196.76     |
| 17642           | 4/10/2023    | 1640          | Gerald M Welt Chartered                            | Legal Services rendered for March 2023           | 5,275.00     |
| 17643           | 4/10/2023    | 1757          | Ingram Library Services                            | Books & Materials for FY22-23                    | 24,429.83    |
| 17644           | 4/10/2023    | 1837          | Johnstone Supply                                   | RB - HVAC Motor Belt Drive                       | 245.13       |
| 17645           | 4/10/2023    | 1854          | Kamer Zucker Abbott                                | Lawyer Month End Balance March 2023              | 15,065.00    |
| 17646           | 4/10/2023    | 2152          | Nedco Supply                                       | SV - Lighting                                    | 30.65        |
| 17647           | 4/10/2023    | 2169          | Nevada Illumination                                | SU: Parking Lot Lighting (near "exit")           | 158.25       |
| 17648           | 4/10/2023    | 2350          | Rebel Oil Company                                  | SW & WM: Generator Fuel (Red Diesel)             | 550.21       |
| 17649           | 4/10/2023    | 2567          | Teamsters Local Union #14                          | Union Dues - April 2023                          | 9,278.00     |
| 17650           | 4/10/2023    | 2698          | Virgin Valley Disposal                             | SVC 3/1/23 - 3/31/23 MQ                          | 143.03       |
| 17651           | 4/10/2023    | 2798          | Brodart Co.  | Books/Materials for FY 22-23                     | 5,027.14     |
| 17652           | 4/10/2023    | 2822          | City of Mesquite Sanitation                        | Sanitation SVC 4/23 - 6/23 MQLC                  | 581.44       |
| 17653           | 4/10/2023    | 3149          | Midwest Tape                                       | A/V Materials for FY2022-2023                    | 12,254.97    |
| 17654           | 4/10/2023    | 3355          | Teamsters Security Fund S. Nevada                  | April 2023                                       | 400,915.83   |
| 17655           | 4/10/2023    | 3856          | Audio Xpert  | Mackie dlm12s subwoofer repair                   | 350.00       |
| 17656           | 4/10/2023    | 4042          | Baker & Taylor, Inc.                               | Books & Materials for FY22-23                    | 4,637.71     |
| 17657           | 4/10/2023    | 4517          | Fingerprint Pros, Inc.                             | 10 Pre-employment Fingerprints                   | 590.00       |
| 17658           | 4/10/2023    | 4522          | Quest Diagnostics                                  | 8 Pre-Employment Drug Tests                      | 317.35       |
| 17659           | 4/10/2023    | 4540          | Robert Half  | Amber Crimin w/e 2/17/23                         | 4,145.48     |
| 17660           | 4/10/2023    | 4604          | Brodart Library Supplies & Furnishings             | Library Supplies for FY 2022-23                  | 4,407.23     |
| 17661           | 4/10/2023    | 4649          | H & E Equipment Services Inc.                      | #2 Lift: Tire                                    | 146.15       |
| 17662           | 4/10/2023    | 5001          | UniFirst Corporation                               | FAC Uniform Rental                               | 252.38       |
| 17663           | 4/10/2023    | 5718          | Tangerine Office Machines                          | Printer Support                                  | 650.00       |
| 17665           | 4/10/2023    | 6646          | Aqua Serv Engineers, Inc.                          | HVAC Water Treatment                             | 2,145.27     |
| 17666           | 4/10/2023    | 7687          | United Lock and Security, Inc.                     | Lock for Story time room CH                      | 3,255.29     |
| 17667           | 4/10/2023    | 8122          | Staples Advantage Dept LA                          | Thermal Heavyweight Paper                        | 12,702.67    |
| 17668           | 4/10/2023    | 8557          | Guaranteed Pest Solutions LLC                      | Bed Bug Inspections - RB-Mar23                   | 337.50       |
| 17669           | 4/10/2023    | 9191          | Canon Solutions America, Inc.                      | Monthly Maint 2/25/23-3/24/23                    | 1,485.99     |
| 17670           | 4/10/2023    | 9383          | Office Plus  | CRTDG,LSR,BK,HP 37A                              | 1,597.20     |
| 92342           | 4/3/2023     | 3426          | Urban Chamber of Commerce                          | 2023 UCC Membership Renewal                      | 450.00       |
| 92343           | 4/3/2023     | 6817          | Reliance Connects                                  | Basic Services Apr - MQ                          | 730.87       |
| 92344           | 4/4/2023     | 12222         | Mary Wright  | Tribute to Tina Turner - WH                      | 350.00       |
| 92345           | 4/6/2023     | 10084         | A Public Fit                                       | 2022-2023 stage reading season                   | 1,000.00     |
| 92346           | 4/6/2023     | 10458         | 4imprint Inc.                                      | Teen Empowerment swag                            | 1,086.32     |
| 92347           | 4/6/2023     | 11635         | Tri-State Rentals, Inc.                            | LA: Boom Lift Rental - Parking Lot Light Repairs | 606.30       |
| 92348           | 4/6/2023     | 11813         | Capitol Door Service                               | Door Repairs                                     | 969.33       |
| 92349           | 4/6/2023     | 11916         | GB Auto Service, Inc.                              | #42 - LOF, Oil filter & Tire Rotation            | 79.97        |
| 92350           | 4/6/2023     | 12098         | Cherrie DeLaney                                    | GS Petty Cash                                    | 136.89       |
| 92351           | 4/6/2023     | 12201         | Raptor Plumbing LLC                                | CC: Service Call - Main line clogged             | 262.00       |
| 92352           | 4/6/2023     | 12203         | Martin Mancuso                                     | One Man Band Performance 3-31-23                 | 250.00       |
| 92353           | 4/6/2023     | 12229         | TD3 Innovative Gaming LLC                          | Minercraft Sessions for Maker March 2023         | 2,850.00     |
| 92354           | 4/6/2023     | 12264         | Sonder Entertainment LLC                           | WAFT 3/18 screening                              | 495.00       |
| 92355           | 4/6/2023     | 12776         | Trinth Udonn Dupree                                | PVS Event Refund 4/16 to 6/25/2023               | 600.00       |
| 92356           | 4/6/2023     | 12777         | Philip Anthony Sahagun                             | PVS REFUND K-STAR                                | 582.00       |
| 92357           | 4/6/2023     | 1458          | State Collections & Disbursement Unit              | Mandated Court Payment                           | 421.60       |
| 92358           | 4/6/2023     | 1710          | Henri Specialties                                  | EV - Waste Receptacle W RR                       | 72.56        |
| 92359           | 4/6/2023     | 2097          | Moapa Valley Telephone Co. Inc.                    | Service 2/26/23 - 3/25/23 & 3/26/23 - 4/25/23    | 610.88       |
| 92360           | 4/6/2023     | 2117          | Multi-Cultural Books & Videos, Inc.                | Multi-Cultural Books & Videos                    | 613.12       |
| 92361           | 4/6/2023     | 2159          | AT&T SBC   | Monthly Service 03/25/23 - 04/24/23              | 744.19       |
| 92362           | 4/6/2023     | 2494          | Southwest Gas Corp.                                | SVC 02/17/23 - 03/20/23 WV                       | 15,212.61    |
| 92363           | 4/6/2023     | 4435          | Film Ideas, Inc.                                   | Film Ideas dvds                                  | 2,024.30     |
| 92364           | 4/6/2023     | 4588          | Banff Centre                                       | BANFF 2023 Agreement - March 4 screening         | 2,000.00     |
| 92365           | 4/6/2023     | 5026          | Nevada State Treasurer                             | Mandated Court Payment                           | 2.00         |
| 92366           | 4/6/2023     | 7740          | Gaudin Ford  | #58: Replace fuel filter and drive cycle         | 1,196.93     |
| 92367           | 4/6/2023     | 9467          | Bombard Electric LLC                               | LA: Service Call - Exterior Plumbing Repair      | 1,065.58     |
| 92368           | 4/6/2023     | 9895          | National Benefit Services, LLC                     | March 2023                                       | 470.00       |
| 92369           | 4/14/2023    | 10253         | Elizabeth Ann Foyt                                 | Board Compensation for Special Board Mtg         | 40.00        |
| 92370           | 4/14/2023    | 10872         | Radioactive Productions                            | Authors & Artists Fair                           | 4,450.00     |
| 92371           | 4/14/2023    | 10930         | Business Enterprises of Nevada                     | EV Cafe Management                               | 3,690.00     |
| 92372           | 4/14/2023    | 11589         | Greenspun Media Group, LLC                         | March 1/4 P. Ad - LVW                            | 878.75       |
| 92373           | 4/14/2023    | 11813         | Capitol Door Service                               | Door Repairs                                     | 252.95       |
| 92374           | 4/14/2023    | 11874         | Brushwood Creations                                | Woodworking at WH                                | 460.00       |
| 92375           | 4/14/2023    | 11935         | Work Institute, LLC                                | Monthly Maintenance Fee March 2023               | 50.00        |
| 92376           | 4/14/2023    | 11988         | Steven Joseph Spatafore                            | Headshots  | 350.00       |
| 92377           | 4/14/2023    | 12001         | The Amazing Max LLC                                | Perform. at WV & WM & Teen Workshop at CC        | 5,000.00     |
| 92378           | 4/14/2023    | 12193         | Robert J. Leppke Jr.                               | GRAPHIC DESIGN FREELANCE                         | 1,950.00     |
| 92379           | 4/14/2023    | 12221         | Key Lime Photography LLC                           | Headshots for Staff                              | 10,974.00    |
| 92380           | 4/14/2023    | 12257         | Tennessee Tech University                          | ILL #209207910                                   | 100.00       |
| 92381           | 4/14/2023    | 12258         | The Regents of the University of Colorado          | ILL Book #214336499                              | 15.89        |
| 92382           | 4/14/2023    | 12267         | Prone to Plants                                    | SU Signature Program 2023                        | 500.00       |
| 92384           | 4/14/2023    | 12276         | Shayna Jean Wilson                                 | Refund Fines Paid                                | 18.00        |
| 92385           | 4/14/2023    | 12277         | Phor Robinson                                      | WH Hip Hop Phor                                  | 1,500.00     |

# Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

## Las Vegas - Clark County Library District Check/Voucher Register

General Fund - 100  
From 03/25/2023 through 04/14/2023

| Check/Voucher #          | Posting Date | Vendor<br>Number | Vendor Name                            | Description                                  | Check Amount |
|--------------------------|--------------|------------------|--|--|--------------|
| 92386                    | 4/14/2023    | 1354             | City Of Las Vegas-Sewer Fin & Bus Svcs | Sewer 5/1/23 - 7/31/23 EV                    | 6,505.19     |
| 92387                    | 4/14/2023    | 1710             | Henri Specialties                      | EV - Dispenser Locks                         | 95.00        |
| 92388                    | 4/14/2023    | 2053             | Matthew Bender & Co., Inc.             | Order PUR021014                              | 1,212.37     |
| 92389                    | 4/14/2023    | 2117             | Multi-Cultural Books & Videos, Inc.    | Multi-Cultural Books & Videos                | 3,487.65     |
| 92390                    | 4/14/2023    | 2494             | Southwest Gas Corp.                    | SVC 3/2/23 - 3/30/23 BD                      | 7,538.09     |
| 92394                    | 4/14/2023    | 2837             | Republic Services # 620                | Waste OCS 3/14 RB                            | 32,061.46    |
| 92395                    | 4/14/2023    | 2854             | FastSigns                              | RB - Book Drop Refresh                       | 188.13       |
| 92396                    | 4/14/2023    | 4117             | Television Monitoring Services, Inc.   | KTNV Channel 13, KVVU FOX 5 & KLAS Channel 8 | 250.00       |
| 92397                    | 4/14/2023    | 5246             | Kelly D. Benavidez                     | Board Compensation for Special Board Mtg     | 80.00        |
| 92398                    | 4/14/2023    | 7465             | Bell Trans                             | Ground Transportation                        | 582.66       |
| 92399                    | 4/14/2023    | 8192             | AT&T                                   | Service 04-01 to 04-30                       | 38.92        |
| 92400                    | 4/14/2023    | 9426             | Rapid Color, Inc.                      | Brand Book                                   | 11,145.00    |
| 92401                    | 4/14/2023    | 9711             | Jose L. Melendrez                      | Board Compensation for Special Board Mtg     | 40.00        |
| Total 100 - General Fund |              |                  |  |  | 1,295,696.07 |

Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

Las Vegas - Clark County Library District  
Check/Voucher Register

Grant Fund - 220  
From 03/25/2023 through 04/14/2023

| Check/Voucher #        | Posting Date | Vendor<br>Number | Vendor Name               | Description               | Check Amount |
|------------------------|--------------|------------------|---------------------------|---------------------------|--------------|
| 17555                  | 3/27/2023    | 5769             | The Penworthy Company     | 240 Stay Sharp kits       | 35,988.00    |
| 17561                  | 3/27/2023    | 8122             | Staples Advantage Dept LA | Christmas Stickers        | 874.31       |
| 17614                  | 4/3/2023     | 8122             | Staples Advantage Dept LA | Sharpie Metallic Silver   | 513.24       |
| 17664                  | 4/10/2023    | 5769             | The Penworthy Company     | 24 Baseballs kits         | 3,598.80     |
| 17667                  | 4/10/2023    | 8122             | Staples Advantage Dept LA | Thermal Heavyweight Paper | 145.86       |
| Total 220 - Grant Fund |              |                  |                           |                           | 41,120.21    |

Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

Las Vegas - Clark County Library District  
Check/Voucher Register

Gift Fund - 230

From 03/25/2023 through 04/14/2023

| Check/Voucher #       | Posting Date | Vendor<br>Number | Vendor Name               | Description                               | Check Amount |
|-----------------------|--------------|------------------|---------------------------|---|--------------|
| 17549                 | 3/27/2023    | 2799             | CDW Government Inc,       | Best Buy Teen Tech Center LG frmt refresh | 1,869.84     |
| 17561                 | 3/27/2023    | 8122             | Staples Advantage Dept LA | Christmas Stickers                        | 210.88       |
| 17614                 | 4/3/2023     | 8122             | Staples Advantage Dept LA | Sharpie Metallic Silver                   | 73.61        |
| 17667                 | 4/10/2023    | 8122             | Staples Advantage Dept LA | Thermal Heavyweight Paper                 | 314.84       |
| Total 230 - Gift Fund |              |                  |                           |   | 2,469.17     |

Regular Board of Trustees Meeting- May 18, 2023 - Item VI.- Library Reports

Las Vegas - Clark County Library District  
Check/Voucher Register

Capital Projects Fund - 510  
From 03/25/2023 through 04/14/2023

| Check/Voucher #                   | Posting Date | Vendor<br>Number | Vendor Name                         | Description                                      | Check Amount |
|-----------------------------------|--------------|------------------|-------------------------------------|--|--------------|
| 17537                             | 3/27/2023    | 1455             | Dell Marketing L.P.                 | Repl. for public circulating laptops             | 27,000.00    |
| 17570                             | 3/27/2023    | 9454             | Apple Inc.                          | EN Fulfill of Appr. Suppl Budg Item Req.         | 4,182.00     |
| 17577                             | 4/3/2023     | 10305            | A Affordable Striping & Sealing LLC | CH: Electrical Vehicle Stripping                 | 2,350.00     |
| 17586                             | 4/3/2023     | 1457             | Demco, Inc.                         | Furniture for District-wide 3D Project           | 56,184.17    |
| 17623                             | 4/3/2023     | 9489             | Teledata Technologies               | Spring Valley AV Upgrades                        | 29,670.00    |
| 17636                             | 4/10/2023    | 11702            | Solotech U.S. Corporation           | BID 22-09 - Lighting Equipment                   | 36,902.62    |
| 92383                             | 4/14/2023    | 12273            | HappyOrNot Americas Inc             | Prototype for cust. satis. surveys, End: 4/11/24 | 2,325.07     |
| Total 510 - Capital Projects Fund |              |                  |                                     |  | 158,613.86   |
| Total - All Funds                 |              |                  |                                     |  | 1,497,899.31 |





## ITEM VI.A.3.b.

### MEMORANDUM

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**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** General Services Report

**DATE:** April 30, 2023

**SUBJECT:** General Services Report, May 2023

This report provides an overview of the primary accomplishments, initiatives, and District-Wide activities for the General Services Division for the one-month period of April 2023.

#### **POWERFUL PLACES and POWERFUL PARTNERSHIPS**

##### **New West Las Vegas Library:**

The design team is progressing with design development. Design development phase work has reached 80% complete and is scheduled to be completed in June. A design update presentation will be made to the Board of Trustees at the May 18th meeting. KME will be providing an estimated construction budget based on the 80% construction drawings.

CORE Construction continues to work closely with the design teams for the West Las Vegas Library to advise on constructability and materials options as they progress through design and are continuously revising cost estimates to ensure the projects are staying within budget. Based on the 80% Design Development drawings, Core will be providing a constructability report as well estimated construction budget.

Once both construction estimates are received, they will be reconciliation into one comprehensive budget.

##### **Other Capital Improvement Projects**

**Spring Valley Library Refresh** – The project is out for public bid, and has been submitted for permits. The project includes new flooring throughout, a new computer center, teen zone as well as dedicated study rooms.

**Enterprise Library Refresh** – ongoing – 50% construction drawings being reviewed. The Library refresh will include new carpet and paint throughout the library. Modification to the YPL including a new activities zone. A new Teen Zone, Maker Spaces as well as upgraded study rooms.

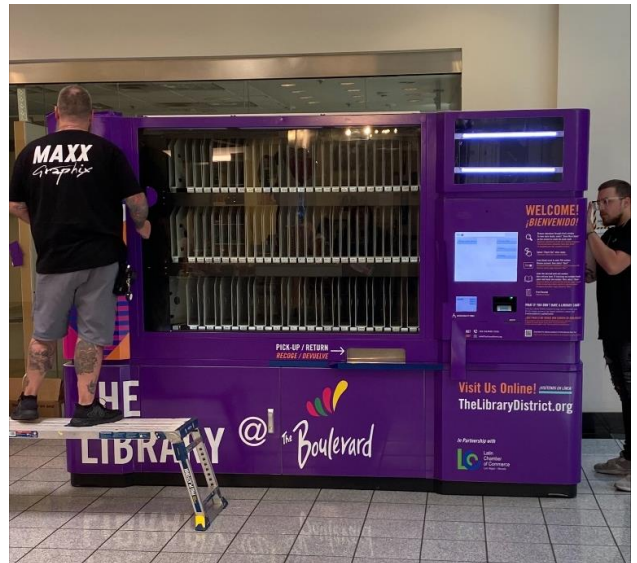
## POWERFUL PARTNERSHIPS

### Anytime Library:

Awaiting move-in date from Sunrise Hospital. We have confirmed that the Anytime Library will fit and can be relocated to Sunrise Hospital. We are working with BAM to finalize the graphic wrap and co-branding requirements. We are also finalizing quarantine and cleaning protocols for all books returned from the Sunrise Hospital per their requirements. We are currently working with Sunrise Hospital to develop a logistic plan for the move, with the hopes of having it in place within the next 60 days.

### 24 Hour Library

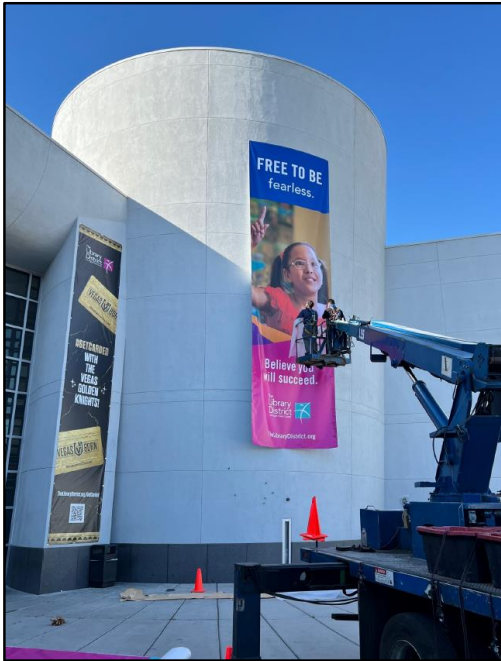
We completed the relocation of the 24-Hour Library to the Boulevard Mall. We worked with BAM to finalize the graphic wrap, and our vendor to ensure the new Library at the Boulevard Mall was wrapped and ready for the ribbon cutting on May 5<sup>th</sup>.



## POWERFUL PLATFORMS

### Branding Implementation Signage Bid Package:

General Services has completed the Branding installation at the Windmill, Laughlin, Whitney East Las Vegas, Spring Valley, West Charleston, West Las Vegas, and Sahara West Libraries. We anticipate all urban branches being completed by the end of May and all Outlying Branches by June 15<sup>th</sup>.



**Safety and Security Update:**

General Services provided support to Programming and Venue Services to provide additional Security Guards for special events that occurred through in March.

General Services Safety Manager continues to conduct CPR/AED classes for any interested District staff members as well as Management of Aggressive Behavior (MOAB) training for all District PIC's. Stop the Bleed Classes were offered to staff in March through a continued partnership with the AMR outreach team.

General Services continues to supply COVID at-home test kits to all of our branches, for staff as well as patron use. Tests will be distributed as needed until our supply has been depleted. General Services also has continued the application of enhanced cleaning procedures throughout the District.



## ITEM VI.A.3.c.

### MEMORANDUM

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**TO:** Board of Trustees through Kelvin Watson, Executive Director

**FROM:** Jeffrey Serpico, Human Resources

**DATE:** April 30, 2023

**SUBJECT:** Human Resources Activity Report, May 2023

This memorandum reports on the Human Resources Department's activities and project updates for the month of April 2023 and analytics compiled from the period of July 1, 2022 TO April 30, 2023.

### Powerful People

#### HR Report Contents:

1. Fiscal Year HR Goals and Objectives (Plays - Powerful People)
2. Transactional Activity & Key Metrics (HR Administrative)
  - a. HR Dashboard - Fiscal Year 2022-2023
  - b. Diversity Dashboard - Calendar Year 2023

#### 1. Fiscal Year HR Goals and Objectives (Plays):

- **Develop and Maintain Competitive Total Rewards Program:**
  - Data (Benchmark Jobs, Comparable Organizations, and Current Pay & Benefits Structures/Programs) sent to *Koff & Associates*. Market survey in-process
    - Review of A-Team Analysis/Recommendation(s)
      - February 10, Board of Trustees Meeting - Complete
      - February 18, Special Board of Trustees Meeting - Complete
      - Recommendation New A-Team Pay Ranges - Complete
    - Indirect Compensation (Benefits) Survey Results
      - Presentation Board of Trustees Meeting - Complete
    - Indirect Compensation (Benefits) Agenda Item - Increase Tuition Reimbursement rates for 22/23 - June Board of Trustees Meeting - Complete

## Branding and Marketing Report

Page 2

- Staff Base Compensation (Direct) Survey Results Summary - September Board of Trustees Meeting - Complete
  - A-Team July 2022 Review (Merit, COLA) - September Board of Trustees Meeting - Complete
  - Koff Staff Pay Grade Assignments Evaluation/New Structure - Complete
  - Final Cost Analysis for Budget - Complete
  - CBA - Economic Proposal - In process
- Staff Employee Wellness survey launched on October 22 and closed on November 5 (Complete)
  - Rank of Interests (Wellness)
    - Stress Management
    - Mental Health
    - Work/Life Balance
    - Financial Wellness
    - Nutrition
  - Wellness Program (On-line Monthly Modules) scheduled to launch March 2022 - Complete (Monitor/Assess)
  - Staff Employee Wellness feedback survey - September 2022 - Complete
  - Financial Wellness - August 2022 (Empower Retirement Ongoing)
  - Work/Life Balance - Included
  - Updated Wellness Program (Mental Health, Financial Health, Work Life Balance) - Program Design Complete to Launch in March - Complete
- **Develop, enhance and maintain intra-organizational communication methods and frequency to enhance employee engagement:**
  - 2022 CY Quarterly Labor Management meetings (scheduled):
    - February 15 - Complete
    - May 26 - Rescheduled June - Complete
    - August 18 - Complete
    - November 3 - Complete
  - Town Hall meeting #3 (Post-Game - Date July 19) - Complete
  - Town Hall meeting # 4 (Half-Time - Date December 6) - Complete
  - New Employee Executive Director Roundtable (Quarterly - September 21) - Ongoing
  - Negotiating New Collective Bargaining Agreements (July) 2023 - In process began (began February 2023)
    - Non Economic Items - TA
    - Economic Items - In negotiation
- **Develop and enhance organizational and individual development opportunities:**
  - *Customer Service* training feedback session with A-Team (Complete)
  - *Customer Service* training scheduled to begin in March (WebEx) - Complete (July 22)
  - Apprentice Person-In-Charge (APIC) Training program - Complete (to be offered every 24-months)

- New Leader Onboarding (NLO-18 months) program - In process
  - Finance - Complete March
  - Information Technology - Complete April
  - Development - In process
- **Evolve and champion a culture of Diversity, Equity, Inclusion, and Accessibility (DEIA):**
  - Districts DEIA Action Plan (Approved by Board of Trustees on July 8)
  - DEIA Plan, Goals and Board presentation added to Voyager page
  - DEIA Staff Survey
    - Survey Providers First Screening
      - Pulsely - Complete
      - McBassi - Complete
      - WorkTango - Complete
      - Culture Amp - Complete
    - Survey Providers Second Screening (DEIA Committee)
      - WorkTango - Complete
      - Culture Amp - Complete
    - Survey Provider final review (A-Team) - Complete (Work Tango selected) - Complete
    - Survey Contract & Work/Communication Plan - Contract Signed - (Targeting Spring Survey)
  - Outreach sub-group established
    - Action Plan (Hispanic outreach) - In-process
      - Cristo Rey
        - Cristo Rey Site Visit - Complete
        - Cristo Rey Contract - Complete
        - Program Kickoff - August 2023
      - Employ NV Youth (WEX)
        - Program Reviewed - Complete
        - Positions Identified - Complete
        - Actively accepting candidates - In process
    - Survey sub-group (established)
      - Planning meetings - In process
        - Kickoff Meeting - Complete
        - HRIS Review - Complete
        - Survey Design - Complete
        - A-Team Review - Complete
        - Establish Launch Date - In process
        - Marketing Materials - In process
- **Exit Interviews (Update November Inquiry)**
  - Current State - UKG system does not have field defined for "*Separation Reason*" and live interviews conducted only if requested
  - Action Items:
    - Define and implement "*Separation Reason*" field in UKG (Complete)

Branding and Marketing Report

Page 4

- Engage 3rd party (Work Institute) as Exit Interview service (interviews and reporting) for all voluntary separations (Complete)
    - Target Go-Live March - Complete
  - Initial Results to Board - Complete (May 22)
  - Monthly Results - Monitor/Assess - Ongoing
  - Annual Update (Schedule for July 2023)
- **New Administrative Team Performance Appraisal**
  - Draft Tool - Complete
  - HRIS Review - In process
  - Utilization for A-Team 2022-2023 - In process

**2. Transactional Activity and Key Metrics:**

- (a) Human Resources Dashboard 2022 - 2023
- (b) Diversity Dashboard (2023)



5/8/2023

## LVCCCLD HR DASHBOARD

FY2022-2023

| LVCCLD |  | FY 2022-2023 HUMAN RESOURCES DASHBOARD |             |             |                           |             |             |                           |             |             |                           |        |        |  |           | FY Running Total<br>(RT) TOTAL FY 2022-2023 |          | FY Monthly<br>Average FY 2022-2023 |     | Prior FY Monthly<br>Average FY 2021-2022 |  | Monthly Average<br>FY 2020-2021 |  |
|--------|--|--|-------------|-------------|---------------------------|-------------|-------------|---------------------------|-------------|-------------|---------------------------|--------|--------|--|-----------|---|----------|------------------------------------|-----|--|--|---------------------------------|--|
|        |  | Quarter 1 of FY 2022-2023              |             |             | Quarter 2 of FY 2022-2023 |             |             | Quarter 3 of FY 2022-2023 |             |             | Quarter 4 of FY 2022-2023 |        |        |  |           |   |          |                                    |     |  |  |                                 |  |
|        |  | Jul-22                                 | Aug-22      | Sep-22      | Oct-22                    | Nov-22      | Dec-22      | Jan-23                    | Feb-23      | Mar-23      | Apr-23                    | May-23 | Jun-23 |  |           |   |          |                                    |     |  |  |                                 |  |
| Metric |  |  |             |             |                           |             |             |                           |             |             |                           |        |        |  |           |   |          |                                    |     |  |  |                                 |  |
| A      | Total Employees (Headcount)  | 651                                    | 645         | 638         | 644                       | 647         | 650         | 661                       | 658         | 651         | 655                       |        |        |  | NA        | 650.00                                      | 618.25   | 642.36                             | A   |  |  |                                 |  |
| B      | Full-Time Employees 60 hours or more (Headcount)                   | 333                                    | 335         | 338         | 341                       | 341         | 346         | 349                       | 347         | 351         | 352                       |        |        |  | NA        | 343.30                                      | 323.75   | 309.64                             | B   |  |  |                                 |  |
| C      | Part-Time Employees 59 hours or less (Headcount)                   | 318                                    | 310         | 300         | 303                       | 306         | 304         | 312                       | 311         | 300         | 303                       |        |        |  | NA        | 306.70                                      | 294.50   | 332.73                             | C   |  |  |                                 |  |
| D      | Full-Time-Equivalent (FTE-District)                                | NA                                     | NA          | NA          | NA                        | NA          | NA          | NA                        | NA          | NA          | NA                        |        |        |  | NA        | NA  | NA       | NA                                 | D   |  |  |                                 |  |
| E      | Average Years of Service (District)                                | 10.1                                   | 10.0        | 10.0        | 10.0                      | 10.0        | 10.0        | 10.1                      | 10.1        | 10.0        | 10.0                      |        |        |  | NA        | 10.03                                       | 10.8     | 9.59                               | E   |  |  |                                 |  |
|        |  | Talent Acquisition & Management        |             |             |                           |             |             |                           |             |             |                           |        |        |  |           |   |          |                                    |     |  |  |                                 |  |
| F      | Open Positions (Budget) = 778                                      | 127                                    | 133         | 140         | 134                       | 131         | 128         | 117                       | 120         | 127         | 123                       |        |        |  | NA        | 128.00                                      | 159.75   | 136.00                             | F   |  |  |                                 |  |
| G      | Positions Posted (Approved to Fill)                                | 14                                     | 14          | 12          | 15                        | 19          | 12          | 12                        | 6           | 20          | 8                         |        |        |  | NA        | 13.20                                       | 12.67    | 7.00                               | G   |  |  |                                 |  |
| H      | Applications Received  | 492                                    | 900         | 558         | 965                       | 741         | 585         | 474                       | 681         | 894         | 1213                      |        |        |  | 7503      | 750.30                                      | 525.08   | 507.00                             | H   |  |  |                                 |  |
| I      | Interviews Conducted   | 11                                     | 13          | 17          | 10                        | 18          | 5           | 13                        | 8           | 15          | 15                        |        |        |  | 125       | 12.50                                       | 12.83    | 5.55                               | I   |  |  |                                 |  |
| J      | New Hires  | 17                                     | 11          | 7           | 16                        | 15          | 11          | 19                        | 3           | 7           | 9                         |        |        |  | 115       | 11.50                                       | 11.42    | 2.45                               | J   |  |  |                                 |  |
| K      | Promotions   | 7                                      | 2           | 4           | 6                         | 2           | 4           | 3                         | 4           | 1           | 4                         |        |        |  | 37        | 3.70  | 5.67     | 3.73                               | K   |  |  |                                 |  |
| L      | Lateral Transfers  | 1                                      | 1           | 1           | 1                         | 2           | 2           | 3                         | 3           | 4           | 3                         |        |        |  | 21        | 2.10  | 1.00     | 1.10                               | L   |  |  |                                 |  |
| M      | Demotions  | 1                                      | 1           | 0           | 0                         | 0           | 1           | 0                         | 0           | 0           | 0                         |        |        |  | 3         | 0.30  | 0.42     | 0.55                               | M   |  |  |                                 |  |
| N      | Employees Successfully Completing Probationary Period              | 5                                      | 6           | 3           | 25                        | 14          | 4           | 14                        | 8           | 6           | 9                         |        |        |  | 94        | 9.40  | 3.67     | 1.55                               | N   |  |  |                                 |  |
| O      | Cost of New Hires  | \$36,603.42                            | \$36,157.23 | \$32,749.80 | \$51,408.47               | \$32,129.26 | \$27,369.59 | \$49,544.75               | \$11,451.87 | \$17,517.24 | \$20,354.00               |        |        |  | \$315,286 | \$31,529                                    | \$38,671 | \$10,336                           | O   |  |  |                                 |  |
|        |  | Separations & Turnover                 |             |             |                           |             |             |                           |             |             |                           |        |        |  |           |   |          |                                    |     |  |  |                                 |  |
| P      | Total Separations from Employment                                  | 15                                     | 14          | 13          | 10                        | 14          | 10          | 7                         | 4           | 16          | 5                         |        |        |  | 108       | 10.80                                       | 9.50     | 10.00                              | P   |  |  |                                 |  |
| Q      | Voluntary Separations  | 15                                     | 13          | 13          | 7                         | 11          | 9           | 6                         | 3           | 13          | 5                         |        |        |  | 95        | 9.50  | 8.67     | 9.45                               | Q   |  |  |                                 |  |
| R      | Involuntary Separations  | 0                                      | 1           | 0           | 3                         | 3           | 1           | 1                         | 1           | 3           | 0                         |        |        |  | 13        | 1.30  | 0.83     | 0.55                               | R   |  |  |                                 |  |
| S      | Turnover (Entire District)   | 2.30%                                  | 2.17%       | 2.04%       | 1.55%                     | 2.16%       | 1.54%       | 1.06%                     | 0.61%       | 2.46%       | 0.76%                     |        |        |  | 16.66%    | 1.67%                                       | 1.54%    | 1.60%                              | S   |  |  |                                 |  |
| T      | Turnover (Without Page Positions)                                  | 1.53%                                  | 0.62%       | 1.40%       | 0.78%                     | 1.60%       | 1.25%       | 0.76%                     | 0.46%       | 2.17%       | 0.46%                     |        |        |  | 11.03%    | 1.10%                                       | 0.94%    | 2.19%                              | T   |  |  |                                 |  |
| U      | Annualized Twelve Month Turnover (Entire District)                 | 27.60%                                 | 26.85%      | 26.05%      | 24.20%                    | 24.55%      | 23.53%      | 21.99%                    | 20.15%      | 21.19%      | 19.99%                    |        |        |  | NA        | 23.61%                                      | 18.72%   | 26.05%                             | U   |  |  |                                 |  |
| V      | Vacancy Rate (Open Positions) / (Total Employees + Open Positions) | 16.32%                                 | 17.10%      | 17.99%      | 17.22%                    | 16.84%      | 16.45%      | 15.04%                    | 15.42%      | 16.32%      | 15.81%                    |        |        |  | NA        | 16.45%                                      | 20.53%   | 17.45%                             | V   |  |  |                                 |  |
| W      | Average Years of Service (Voluntary Separations)                   | 3.1                                    | 3.0         | 6.9         | 3.6                       | 4.2         | 5.5         | 7.5                       | 6.9         | 6.8         | 7.8                       |        |        |  | NA        | 5.5   | 5.5      | 10.1                               | W   |  |  |                                 |  |
| X      | Average Years of Service (Involuntary Separations)                 | 0                                      | 5.4         | 0.0         | 0.3                       | 2.5         | 0.0         | 0.5                       | 0.6         | 2.9         | 0.0                       |        |        |  | NA        | 1.2   | 3.5      | 3.4                                | X   |  |  |                                 |  |
|        |  | Training & Talent Development          |             |             |                           |             |             |                           |             |             |                           |        |        |  |           |   |          |                                    |     |  |  |                                 |  |
| Y      | Employee Attending New Hire Orientation                            | 17                                     | 9           | 8           | 16                        | 15          | 11          | 18                        | 2           | 8           | 9                         |        |        |  | 113       | 11.30                                       | 11.50    | 2.45                               | Y   |  |  |                                 |  |
| Z      | Total Employee Training Encounters                                 | 214                                    | 36          | 32          | 40                        | 117         | 87          | 190                       | 133         | 351         | 223                       |        |        |  | 1423      | 142.30                                      | 97.33    | 92.73                              | Z   |  |  |                                 |  |
| AA     | Virtual  | 4                                      | 4           | 19          | 9                         | 12          | 20          | 19                        | 60          | 112         | 56                        |        |        |  | 315       | 31.50                                       | 49.75    | 81.82                              | AA  |  |  |                                 |  |
| BB     | Live On-Site   | 199                                    | 18          | 10          | 25                        | 92          | 60          | 154                       | 63          | 227         | 157                       |        |        |  | 1005      | 100.50                                      | 42.83    | 7.09                               | BB  |  |  |                                 |  |
| CC     | External Conferences   | 11                                     | 14          | 3           | 6                         | 13          | 7           | 17                        | 10          | 12          | 10                        |        |        |  | 103       | 10.30                                       | 6.00     | 3.82                               | CC  |  |  |                                 |  |
| DD     | Total Training Cost  | \$12,659                               | \$6,118     | \$3,988     | \$6,010.78                | \$3,621     | \$17,280    | \$23,701                  | \$10,512    | \$2,819     | \$3,141                   |        |        |  | \$89,850  | \$8,985                                     | \$5,337  | \$5,031                            | DD  |  |  |                                 |  |
| EE     | Total Tuition Reimbursements                                       | \$0.00                                 | \$952.00    | \$0         | \$0                       | \$0.00      | \$16,178    | \$12,000                  | \$ 4,400.00 | \$584.00    | \$2,625.00                |        |        |  | \$36,739  | \$3,674                                     | \$1,417  | \$3,193                            | EE  |  |  |                                 |  |
| FF     | Undergraduate  | \$0.00                                 | \$0.00      | \$0.00      | \$0                       | \$0.00      | \$1,436     | \$0                       | \$0.00      | \$0.00      | \$0.00                    |        |        |  | \$1,436   | \$144                                       | \$284    | \$652                              | FF  |  |  |                                 |  |
| GG     | Graduate   | \$0.00                                 | \$952.00    | \$0         | \$0                       | \$0.00      | \$13,569    | \$12,000                  | \$4,400.00  | \$0.00      | \$0.00                    |        |        |  | \$30,921  | \$3,092                                     | \$1,132  | \$2,541                            | GG  |  |  |                                 |  |
| GG2    | Certification  | -                                      | -           | -           | -                         | -           | \$1,173     | \$0                       | \$0.00      | \$584.00    | \$2,625.00                |        |        |  | \$4,382   | \$876                                       | NA       | NA                                 | GG2 |  |  |                                 |  |
| HH     | (2) Annual Required Compliance Training Completion (New January)   | 90.8%                                  | 89.00%      | 93.50%      | 92.33%                    | 92.62%      | 45.00%      | 89.76%                    | 100.00%     | 100.00%     | 100.00%                   |        |        |  | NA        | 89.30%                                      | 95.28%   | NA                                 | HH  |  |  |                                 |  |
|        |  | Benefits & Wellness                    |             |             |                           |             |             |                           |             |             |                           |        |        |  |           |   |          |                                    |     |  |  |                                 |  |
| II     | Staff Utilizing FMLA or Unpaid Authorized Leave > 4 weeks          | 0                                      | 0           | 1           | 3                         | 4           | 2           | 3                         | 1           | 3           | 0                         |        |        |  | NA        | 1.70  | 1.58     | 5.00                               | II  |  |  |                                 |  |
| JJ     | Total Leave Hours Utilized   | 0.00                                   | 0.00        | 80.00       | 240.00                    | 320.00      | 160.00      | 240.00                    | 80.00       | 118.00      | 0.00                      |        |        |  | 1238.00   | 123.80                                      | 115.00   | 269.09                             | JJ  |  |  |                                 |  |

(1) 8% of Base Salary if less than \$35,000 &amp; 10.5% of Base Salary if Greater than \$35,000 (Source SHRM 2020)

Restate = Yellow

(2) January 21 - Begin new compliance training cycle.

\* Annual

NOTES:  
 (1) = numeric job family - Race and Ethnicity match EEO1  
 Data File 03/01/2023  
 \*% = %  
 \*\* Without Page Job Title - 150  
 \*\*\* July 2021 US Census Bureau - Clark County  
 Quarter 1 2023 (partial)

**LVCLD Diversity Dashboard 2023  
(Quarter 1)**

| A | ** Race and Ethnicity Identification                                | ***Clark County (CC) | *All District | %       | Variance CC | **Without Page | %       | Variance CC |
|---|---|----------------------|---------------|---------|-------------|----------------|---------|-------------|
| 1 | Hispanic or Latino (b)  | 32.30%               | 130           | 19.67%  | -12.63%     | 107            | 19.45%  | -12.63%     |
| 2 | White (Not Hispanic or Latino) (41.7%) white alone (a)              | 39.70%               | 341           | 51.59%  | 11.89%      | 290            | 52.73%  | 13.03%      |
| 3 | Black or African American (Not Hispanic or Latino) (a)              | 13.60%               | 66            | 9.98%   | -3.62%      | 57             | 10.36%  | -3.24%      |
| 4 | Native Hawaiian or Pacific Islander (Not Hispanic or Latino) (a)    | 1.00%                | 10            | 1.51%   | 0.51%       | 7              | 1.27%   | 0.27%       |
| 5 | Asian (Not Hispanic or Latino) (a)                                  | 10.90%               | 76            | 11.50%  | 0.60%       | 69             | 10.91%  | 0.01%       |
| 6 | Native American or Alaska Native (Not Hispanic or Latino) (a)       | 1.30%                | 4             | 0.61%   | -0.69%      | 3              | 0.55%   | -0.75%      |
| 7 | Two or More Race (Not Hispanic or Latino) (Combination - 2,3,4,5,6) | 5.30%                | 10            | 4.54%   | -0.76%      | 24             | 4.36%   | -0.94%      |
| 8 | Unidentified/ Opt-out   | 0.00%                | 4             | 0.61%   | 0.61%       | 2              | 0.36%   | 0.36%       |
|   | (2-6) Overlap 1 or more   | 104.10%              | 661           | 100.00% |             | 550            | 100.00% |             |

| B | ** Sex / Gender Identification | ***Clark County (CC) | *All District | %       | Variance CC | **Without Page | %       | Variance CC |
|---|--------------------------------|----------------------|---------------|---------|-------------|----------------|---------|-------------|
| 1 | Female                         | 49.50%               | 438           | 66.26%  | 16.36%      | 335            | 64.33%  | 14.65%      |
| 2 | Male                           | 50.10%               | 223           | 33.74%  | -16.36%     | 195            | 36.45%  | -14.65%     |
| 3 | Non Identifying                | 0.00%                | 0             | 0.00%   | 0.00%       | 0              | 0.00%   | 0.00%       |
|   |                                | 100.00%              | 661           | 100.00% |             | 550            | 100.00% |             |

| C | Job Categories (EEO-4)  | 1                  | 2   | 3  | 4  | 5                              | 6   | 7   | 8                     | Total |
|---|---|--------------------|---|--|--|--------------------------------|---|---|-----------------------|-------|
|   |   | Hispanic or Latino | White (Not Hispanic or Latino) (41.7%) white only | Black or African American (Not Hispanic or Latino) | Native Hawaiian or Pacific Islander (Not Hispanic or Latino) | Asian (Not Hispanic or Latino) | Native American or Alaska Native (Not Hispanic or Latino) | Two or More Race (Not Hispanic or Latino) (Combination - 2,3,4,5,6) | Unidentified/ Opt-Out |       |
| 1 | Officials and Administrators                                  | 8                  | 54  | 23   | 1  | 9                              | 0   | 4   | 0                     | 99    |
| 2 | Professionals   | 22                 | 40  | 4  | 1  | 13                             | 0   | 3   | 0                     | 83    |
| 3 | Technicians   | 2                  | 16  | 1  | 2  | 5                              | 0   | 0   | 0                     | 26    |
| 4 | Protective Service Workers                                    | 0                  | 0   | 0  | 0  | 0                              | 0   | 0   | 0                     | 0     |
| 5 | Paraprofessionals   | 18                 | 56  | 4  | 1  | 15                             | 0   | 2   | 1                     | 97    |
| 6 | Administrative Support Workers (Including Clerical and Sales) | 80                 | 164   | 28   | 4  | 34                             | 4   | 18  | 3                     | 335   |
| 7 | Skilled Craft Workers   | 0                  | 3   | 0  | 0  | 0                              | 0   | 0   | 0                     | 3     |
| 8 | Service/Maintenance Workers                                   | 0                  | 8   | 6  | 1  | 0                              | 0   | 3   | 0                     | 18    |
|   | Total   | 130                | 341   | 66   | 10   | 76                             | 4   | 30  | 4                     | 661   |

| D   | Job Categories (EEO-4)  | 1                  | 2   | 3  | 4  | 5                              | 6   | 7   | 8                     | Job Class Count | Job Class % of all Positions | Gender | Count | %       |
|-----|---|--------------------|---|--|--|--------------------------------|---|---|-----------------------|-----------------|------------------------------|--------|-------|---------|
|     |   | Hispanic or Latino | White (Not Hispanic or Latino) (41.7%) white only | Black or African American (Not Hispanic or Latino) | Native Hawaiian or Pacific Islander (Not Hispanic or Latino) | Asian (Not Hispanic or Latino) | Native American or Alaska Native (Not Hispanic or Latino) | Two or More Race (Not Hispanic or Latino) (Combination - 2,3,4,5,6) | Unidentified/ Opt-Out |                 |                              |        |       |         |
| 1.0 | Officials and Administrators                                  | 8                  | 54  | 23   | 1  | 9                              | 0   | 4   | 0                     | 99              | 14.99%                       | Gender | Count | %       |
| 1.1 | District Job Class %  | 8.08%              | 54.55%  | 23.23%   | 1.01%  | 9.09%                          | 0.00%   | 4.04%   | 0.00%                 | 100.00%         |                              | Female | 60    | 60.61%  |
| 1.2 | Variance from CC  | -24.22%            | 14.85%  | 9.63%  | 0.01%  | -1.81%                         | -1.30%  | -1.26%  | 0.00%                 |                 |                              | Male   | 39    | 39.39%  |
|     |   |                    |   |  |  |                                |   |   |                       |                 |                              | Non    | 0     | 0.00%   |
| 2.0 | Professionals   | 22                 | 40  | 4  | 1  | 13                             | 0   | 3   | 0                     | 83              | 12.56%                       | Gender | Count | %       |
| 2.1 | District Job Class %  | 26.51%             | 48.19%  | 4.82%  | 1.20%  | 15.86%                         | 0.00%   | 3.61%   | 0.00%                 | 100.00%         |                              | Female | 59    | 71.08%  |
| 2.2 | Variance from CC  | -5.79%             | 6.49%   | -8.78%   | 0.20%  | 4.70%                          | -1.30%  | -1.68%  | 0.00%                 |                 |                              | Male   | 24    | 28.92%  |
|     |   |                    |   |  |  |                                |   |   |                       |                 |                              | Non    | 0     | 0.00%   |
| 3.0 | Technicians   | 2                  | 16  | 1  | 2  | 5                              | 0   | 0   | 0                     | 26              | 3.93%                        | Gender | Count | %       |
| 3.1 | District Job Class %  | 7.69%              | 61.54%  | 3.85%  | 7.69%  | 19.23%                         | 0.00%   | 0.00%   | 0.00%                 | 100.00%         |                              | Female | 5     | 19.23%  |
| 3.2 | Variance from CC  | -24.61%            | 21.84%  | -9.75%   | 6.69%  | 8.33%                          | -1.30%  | -5.30%  | 0.00%                 |                 |                              | Male   | 21    | 80.77%  |
|     |   |                    |   |  |  |                                |   |   |                       |                 |                              | Non    | 0     | 0.00%   |
| 4.0 | Protective Service Workers - Outsource                        | 0                  | 0   | 0  | 0  | 0                              | 0   | 0   | 0                     | 0               | 0.00%                        |        |       |         |
| 5.0 | Paraprofessionals   | 18                 | 56  | 4  | 1  | 15                             | 0   | 2   | 1                     | 97              | 14.67%                       | Gender | Count | %       |
| 5.1 | District Job Class %  | 18.56%             | 57.73%  | 4.12%  | 1.03%  | 15.46%                         | 0.00%   | 2.06%   | 1.03%                 | 100.00%         |                              | Female | 72    | 74.23%  |
| 5.2 | Variance from CC  | -13.74%            | 18.03%  | -9.48%   | 0.03%  | 4.56%                          | -1.30%  | -3.24%  | 1.03%                 |                 |                              | Male   | 25    | 25.77%  |
|     |   |                    |   |  |  |                                |   |   |                       |                 |                              | Non    | 0     | 0.00%   |
| 6.0 | Administrative Support Workers (Including Clerical and Sales) | 80                 | 164   | 28   | 4  | 34                             | 4   | 18  | 3                     | 335             | 50.64%                       | Gender | Count | %       |
| 6.1 | District Job Class %  | 23.88%             | 48.96%  | 8.36%  | 1.19%  | 10.15%                         | 1.19%   | 5.37%   | 0.90%                 | 100.00%         |                              | Female | 242   | 72.24%  |
| 6.2 | Variance from CC  | -8.42%             | 9.20%   | -5.24%   | 0.19%  | -0.75%                         | -0.11%  | 0.07%   | 0.90%                 |                 |                              | Male   | 93    | 27.76%  |
|     |   |                    |   |  |  |                                |   |   |                       |                 |                              | Non    | 0     | 0.00%   |
| 7.0 | Skilled Craft Workers   | 0                  | 3   | 0  | 0  | 0                              | 0   | 0   | 0                     | 3               | 0.45%                        | Gender | Count | %       |
| 7.1 | District Job Class %  | 0.00%              | 100.00%   | 0.00%  | 0.00%  | 0.00%                          | 0.00%   | 0.00%   | 0.00%                 | 100.00%         |                              | Female | 0     | 0.00%   |
| 7.2 | Variance from CC  | -32.30%            | 60.30%  | -12.60%  | -1.00%   | -10.90%                        | -1.30%  | -5.30%  | 0.00%                 |                 |                              | Male   | 3     | 100.00% |
|     |   |                    |   |  |  |                                |   |   |                       |                 |                              | Non    | 0     | 0.00%   |
| 8.0 | Service/Maintenance Workers                                   | 0                  | 8   | 6  | 1  | 0                              | 0   | 3   | 0                     | 18              | 2.72%                        | Gender | Count | %       |
| 8.1 | District Job Class %  | 0.00%              | 44.44%  | 33.33%   | 5.66%  | 0.00%                          | 0.00%   | 16.67%  | 0.00%                 | 100.00%         |                              | Female | 0     | 0.00%   |
| 8.2 | Variance from CC  | -32.30%            | 4.74%   | 19.33%   | 4.66%  | -10.90%                        | -1.30%  | 11.37%  | 0.00%                 |                 |                              | Male   | 18    | 100.00% |
|     |   |                    |   |  |  |                                |   |   |                       |                 |                              | Non    | 0     | 0.00%   |
|     | Total   | 130                | 341   | 66   | 10   | 76                             | 4   | 30  | 4                     | 661             | 100.00%                      |        |       |         |



## ITEM VIII.B.1.

### AGENDA ITEM

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#### MAY 18, 2023 MEETING OF THE BOARD OF TRUSTEES

##### **Agenda Item #VIII.B.1.:**

Public Hearing on the Las Vegas-Clark County Library District Tentative Budget for Fiscal Year 2023-2024.

##### **Background:**

Nevada Revised Statutes (NRS) 354.596 requires that a Public Hearing on the Las Vegas-Clark County Library District Tentative Budget be held not sooner than the third Monday in May nor later than the last day in May.

On April 12, 2023, staff met with the Finance and Audit Committee to review and comment on staff's recommendations for preparation of the Tentative Budget for Fiscal Year 2023-2024. The Tentative Budget was filed on April 17, 2023 with the State Department of Taxation. Staff will present a report to Trustees on adjustments, if any, that have been made to the Tentative Budget in preparation of the adoption of the Final Fiscal Year 2023-2024 Budget.

##### **Recommended Action:**

Motion to convene the Public Hearing regarding the Las Vegas-Clark County Library District's Tentative Budget for Fiscal Year 2023-2024. Following the staff report, Board review, and public testimony, a motion is required to close the Public Hearing on the Tentative Budget.



## ITEM VIII.B.2.

### AGENDA ITEM

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#### MAY 18, 2023 MEETING OF THE BOARD OF TRUSTEES

##### **Agenda Item #VIII.B.2.:**

Discussion and possible Board action to adopt the Las Vegas-Clark County Library District's Final Budget for Fiscal Year 2023-2024.

##### **Background:**

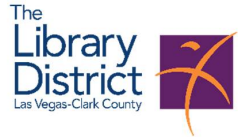
The Las Vegas-Clark County Library District's Final Budget for Fiscal Year 2023-2024 is provided for Trustees' review. The Tentative Budget was filed with the State of Nevada Department of Taxation on April 17, 2023.

NRS 354.598 requires that the Final Budget be adopted by the governing body and transmitted to the State Department of Taxation on or before June 1st. Once the Final Budget is adopted, it becomes the operating plan for the fiscal year beginning July 1, 2023.

##### **Recommended Action:**

Motion to adopt the Final Las Vegas-Clark County Library District's Fiscal Year 2023-2024 Budget subject to any modifications as directed by Trustees and instruct staff to adjust estimated Fiscal Year 2023-2024 revenues in accordance with final estimates from the Department of Taxation provided such estimates are received in sufficient time for staff to make adjustments by the June 1, 2023 filing date.





# TENTATIVE/ PROPOSED BUDGET



## Fiscal Year 2023-2024

Presented by  
Floresto Cabias, Chief Financial Officer



## Total Revenues

### All Funds

#### FY 2023 vs. FY 2024 Revenues

|                               | <b>FY 2023<br/>Budget</b> | <b>FY 2024<br/>Budget</b> | <b>Variance<br/>FY 2023<br/>vs.<br/>FY 2024</b> | <b>Percent<br/>Increase</b> |
|-------------------------------|---------------------------|---------------------------|---|-----------------------------|
| <b>General Fund</b>           | 91,058,000                | <b>95,133,780</b>         | 4,075,780                                       | 4%                          |
| <b>Special Revenue Funds:</b> |                           |                           |   |                             |
| Gift Fund                     | 2,000,000                 | <b>10,000,000</b>         | 8,000,000                                       | 400%                        |
| Grant Fund                    | 6,000,000                 | <b>20,000,000</b>         | 14,000,000                                      | 233%                        |
| <b>Capital Projects Fund</b>  | 150,000                   | <b>150,000</b>            | -   | 0%                          |
| <b>Debt Service Fund</b>      | 10,000                    | <b>10,000</b>             | -   | 0%                          |
| <b>Total</b>                  | <b>99,218,000</b>         | <b>125,293,780</b>        | <b>26,075,780</b>                               | <b>26.28%</b>               |

- The General Fund increase is primarily due to higher property taxes and consolidated sales taxes
- The Special Revenue Funds increases allows more spending for higher potential gifts and grants
  - In a fiscal year, spending in these funds do not exceed revenues received



## Total Expenditures

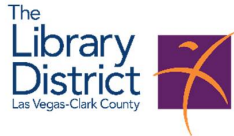
### All Funds

#### FY 2023 vs. FY 2024 Expenditures

|                               | FY 2023<br>Budget | FY 2024<br>Budget  | Variance<br>FY 2023<br>vs.<br>FY 2024 | Percent<br>Increase |
|-------------------------------|-------------------|--------------------|---------------------------------------|---------------------|
| <b>General Fund</b>           | 76,195,444        | <b>87,902,800</b>  | 11,707,356                            | 15%                 |
| <b>Special Revenue Funds:</b> |                   |                    |                                       |                     |
| Gift Fund                     | 2,000,000         | <b>10,000,000</b>  | 8,000,000                             | 400%                |
| Grant Fund                    | 6,000,000         | <b>20,000,000</b>  | 14,000,000                            | 233%                |
| <b>Capital Projects Fund</b>  | 11,692,221        | <b>34,278,000</b>  | 22,585,779                            | 193%                |
| <b>Debt Service Fund</b>      | 10,000            | <b>10,000</b>      | -                                     | 0%                  |
| <b>Total</b>                  | <b>95,897,665</b> | <b>152,190,800</b> | <b>56,293,135</b>                     | <b>58.70%</b>       |

- The General Fund increase is primarily due to personnel costs
- Special Revenue Funds expenditures match revenues because spending is limited to gifts and grants received
- The Capital Projects Fund increase is primarily due to construction of the new West Las Vegas Library





## Total Revenues

### General Fund

| FY 2023 vs. FY 2024 Revenues |                   |                   |                                       |                                   |
|------------------------------|-------------------|-------------------|---------------------------------------|-----------------------------------|
|                              | FY 2023<br>Budget | FY 2024<br>Budget | Variance<br>FY 2023<br>vs.<br>FY 2024 | Percent<br>Increase<br>(Decrease) |
| <b>Revenues:</b>             |                   |                   |                                       |                                   |
| Property Taxes               | 59,198,000        | 61,629,920        | 2,431,920                             | 4%                                |
| Consolidated Sales Taxes     | 30,000,000        | 31,443,860        | 1,443,860                             | 5%                                |
| Charges for Services         | 1,000,000         | 1,000,000         | -                                     | 0%                                |
| Miscellaneous Revenue        | 810,000           | 810,000           | -                                     | 0%                                |
| Investment Income            | 50,000            | 250,000           | 200,000                               | 400%                              |
| <b>Total</b>                 | <b>91,058,000</b> | <b>95,133,780</b> | <b>4,075,780</b>                      | <b>4%</b>                         |

- Property Taxes continue to trend upward, but at a slower rate
- The \$31.4M budgeted for Consolidated Sales Taxes (CTX) in FY 2024 is an estimate calculated by the State of Nevada
  - CTX revenue collections have been especially sporadic in recent fiscal years



## Total Expenditures

### General Fund

#### FY 2023 vs. FY 2024 Expenditures

|                                       | FY 2023<br>Budget | FY 2024<br>Budget | Variance<br>FY 2023<br>vs.<br>FY 2024 | Percent<br>Increase |
|---------------------------------------|-------------------|-------------------|---------------------------------------|---------------------|
| <b>General Fund<br/>Expenditures:</b> |                   |                   |                                       |                     |
| Salaries                              | 33,581,019        | 38,647,658        | 5,066,639                             | 15%                 |
| Benefits                              | 14,062,191        | 17,451,171        | 3,388,980                             | 24%                 |
| Services and Supplies                 | 17,199,234        | 18,703,971        | 1,504,737                             | 9%                  |
| Library Materials                     | 11,353,000        | 13,100,000        | 1,747,000                             | 15%                 |
| <b>Total</b>                          | <b>76,195,444</b> | <b>87,902,800</b> | <b>11,707,356</b>                     | <b>15%</b>          |

- Salaries and benefits reflect pay increases effective July 1, 2023
- The rise in Services and Supplies expenditures reflect contractual increases
- Library material costs are calculated annually as 15% of total expenditures



## Ending Fund Balance

### General Fund

- The Ending Fund Balance budget is \$12.9M for FY 2024, which is 15% of total expenditures
  - This ending fund balance is after transfers to the Capital Projects Fund of \$16.0M for construction and other projects
  - The Library District budgeted ending fund balance ratios of 20% in fiscal years 2021, 2022, and 2023
  - Maintaining a 20% ending fund balance ratio ensured sufficient reserves to withstand adverse economic conditions during the COVID-19 pandemic
  - Lowering the reserve ratio from 20% to 15% acknowledges improving economic conditions, but still provides resources to weather further economic downturns
  - Lowering the reserve ratio also maximizes the amount available for transfer from the General Fund to the Capital Projects Fund
  - The full \$16.0M will not be transferred to the Capital Projects Fund if the General Fund requires additional resources for urgent needs



## Capital Projects Fund

| Capital Program                             | 6/30/2023<br>Estimated Ending<br>Funding Balance | FY 2024<br>Transfers from<br>General Fund | FY 2024<br>Budgeted<br>Revenues | FY 2024<br>Budgeted<br>Expenditures | 6/30/2024<br>Budgeted Ending<br>Funding Balance |
|---|--|---|---------------------------------|-------------------------------------|---|
| Technology Replacements and Upgrades        | 6,015,435  | 3,500,000                                 |                                 | (2,587,000)                         | 6,928,435                                       |
| Building Repair and Maintenance             | 9,198,290  | 2,000,000                                 |                                 | (4,205,000)                         | 6,993,290                                       |
| Vehicle Purchase and Replacement            | 658,694  |   |                                 | (150,000)                           | 508,694   |
| Library Materials                           |  | 1,000,000                                 |                                 | (1,000,000)                         |   |
| Furniture Purchase and Replacement          | 686,555  |   |                                 | (125,000)                           | 561,555   |
| Financial Services                          | 535,263  |   |                                 | (305,000)                           | 230,263   |
| Community Engagement/Programming and Venues | 1,388,808  |   |                                 | (906,000)                           | 482,808   |
| Capital Construction                        | 34,888,276                                       | 9,500,000                                 | 150,000                         | (25,000,000)                        | 19,538,276                                      |
| <b>TOTAL</b>                                | <b>53,371,321</b>                                | <b>16,000,000</b>                         | <b>150,000</b>                  | <b>(34,278,000)</b>                 | <b>35,243,321</b>                               |

- Transfers of \$16.0M from the General Fund to the Capital Projects Fund is necessary to sustain multi-year reserves in critical capital programs to maintain facilities and to upgrade and replace technology
- The Library District is also preparing for construction of the new West Las Vegas Library
  - The FY 2024 budget is designed to fund construction of the new library branch beginning in FY 2024 and to provide sufficient resources to complete the project in FY 2025

The  
Library  
District  
Las Vegas-Clark County



***Questions?***