

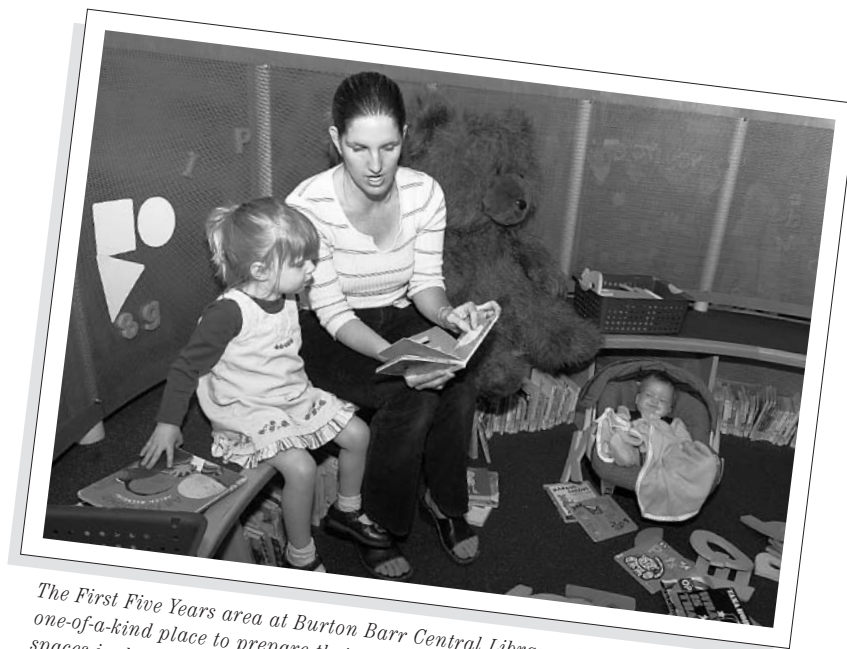
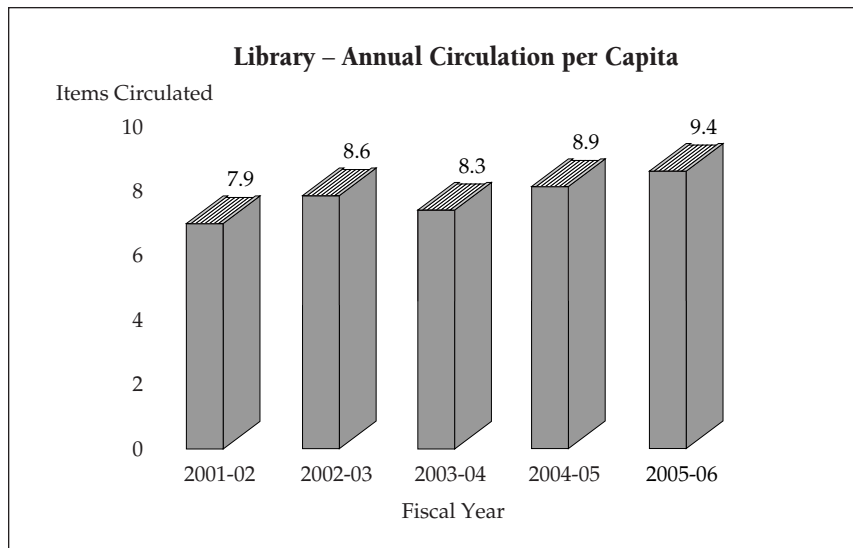
LIBRARY

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

Budget Allowance Explanation

The Library 2005-06 budget allowance of \$34,550,000 is \$2,903,000 or 9.2 percent more than 2004-05 estimated expenditures. The increase is due to inflationary adjustments, and the full year's operating costs for the new Palo Verde and Desert Broom branch libraries, which opened in mid 2004-05. These increases are offset by a reduction in funding for furniture



The First Five Years area at Burton Barr Central Library gives parents a one-of-a-kind place to prepare their children for reading success. Its interactive spaces include a padded surface with access to books and magnets for infants and toddlers.





replacement and equipment at the Burton Barr Central Library. The budget also reflects a delay in the opening of the new Cesar Chavez Regional Library from April 2006 to July 2006.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$28,998,000	\$31,647,000	\$34,550,000
Total Positions	383.8	420.0	420.0
Source of Funds:			
General	\$28,387,000	\$30,734,000	\$33,360,000
City Improvement	328,000	-	-
Grants	184,000	344,000	373,000
Other Restricted	99,000	569,000	817,000

Library Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Number of library visitors served	4,236,579	4,301,600	4,516,000
Number of electronic visits	7,026,269	10,377,000	12,452,000
Annual budget for purchase of library materials	\$4,676,904	\$4,995,000	\$5,203,000
Cost per library visitor served	\$6.77	\$7.36	\$7.58
Number of items circulated:			
Central	2,569,869	2,714,000	2,486,958
12 Branches	8,959,604	9,622,232	10,473,370
Cost per item circulated	\$2.49	\$2.56	\$2.67
Circulation per library visit	2.72	2.87	2.84
Collection turnover rate	5.63	5.67	5.63
Library card registration as a percentage of population	72.7%	72.0%	72.0%
Number of books in stock	2,047,973	2,177,230	2,303,530
Number of telephone reference requests answered**	113,528	108,421	110,590

*Based on 10 months actual experience.

**Hours of public service per week were reduced to 858 beginning March 31, 2003.

