

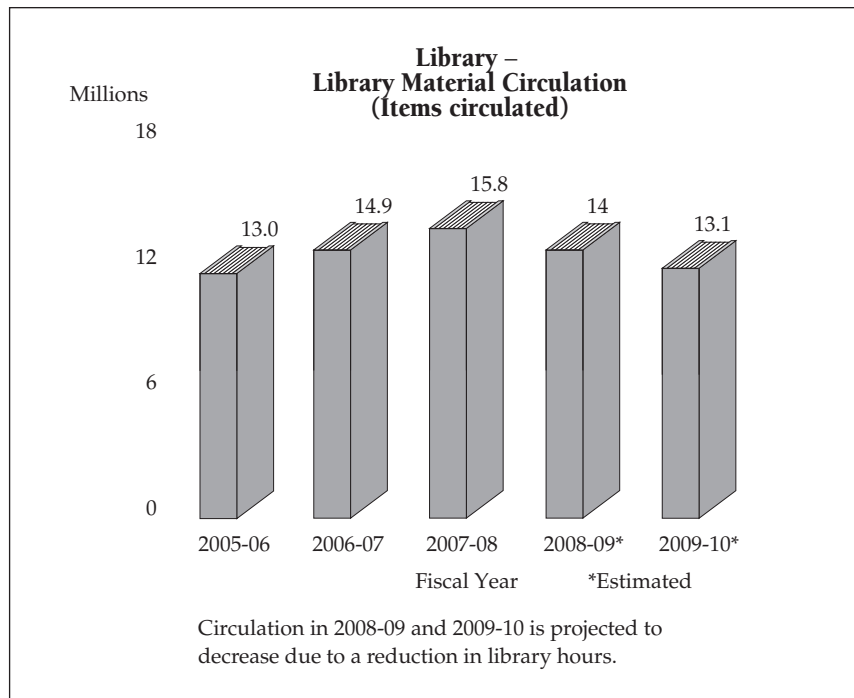
LIBRARY

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 2009-10 budget allowance of \$37,257,000 is \$1,474,000 or 4.1 percent more than 2008-09 estimated expenditures. This increase is primarily due to increases in contractual services and commodities to operate the new Agave Library, staff and material for the newly expanded Harmon Library and an anticipated increase in Library gift funds to offset program



Diamondbacks' organist Bobby Freeman and team mascot "D. Baxter" help kick off "Extra! Extra! Read Your Way to the Ballpark," the free summer reading program co-sponsored by the Arizona Diamondbacks and The Arizona Republic.



PUTTING PHOENIX TO WORK

reductions such as Library materials. The budget includes a reduction in hours of operation at the Central Library and seven branches from 72 hours per week to a total of 52 hours per week. Hours of operation at remaining libraries are reduced from 72 hours per week to a total of 48 hours per week, and they will be closed on Sundays.

This decrease also includes the reduction of 123.9 positions and funding for special library programs, library materials, facilities maintenance, information technology and public information outreach. This will result in reduced access to library materials and community meeting rooms, reductions in children's and adult programming, and limiting school visits to two mornings a week.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$37,496,000	\$35,783,000	\$37,257,000
Total Positions	471.4	347.2	348.5
Source of Funds:			
General	\$37,031,000	\$34,964,000	\$36,071,000
Federal and State Grants	191,000	292,000	177,000
Other Restricted	274,000	527,000	957,000
City Improvement	—	—	52,000

Library Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08*	2008-09**	2009-10
Early literacy program attendance	57,628	62,800	53,000
Customer satisfaction with workforce readiness	N/A	90%	90%
Library school tours participation***	13,933	6,500	—
Library Web home page "hits"	25,740,385	25,400,000	32,000,000
Library material circulation	15,835,088	14,000,000	13,100,000

*In 2008, the city of Phoenix completed an extensive review of every department's performance measures. Many new measures were created to better assess the efficiency and effectiveness of services being provided. Historical data is not always available for these new measures.

**Based on 10 months actual experience.

***The budget suspends funding for school tours.