

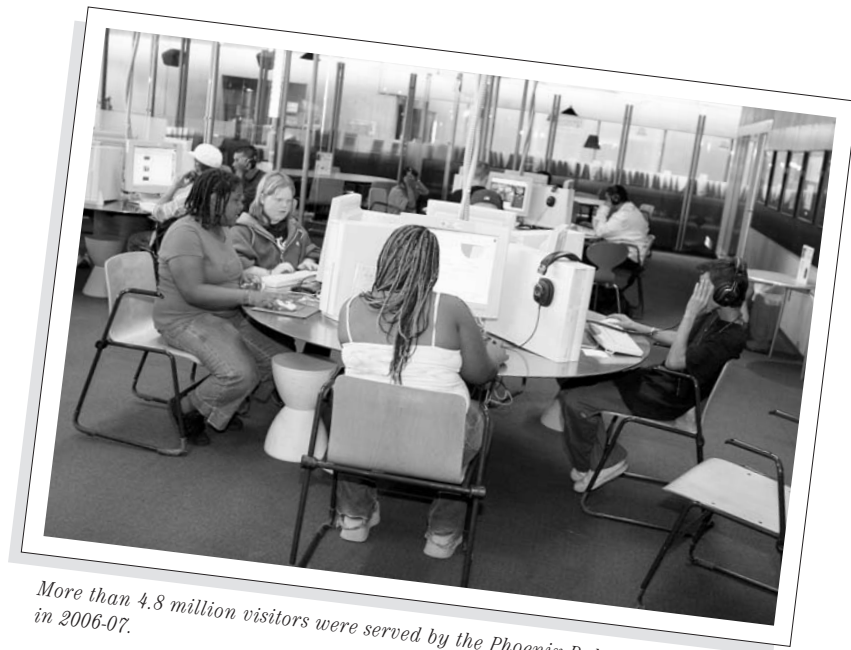
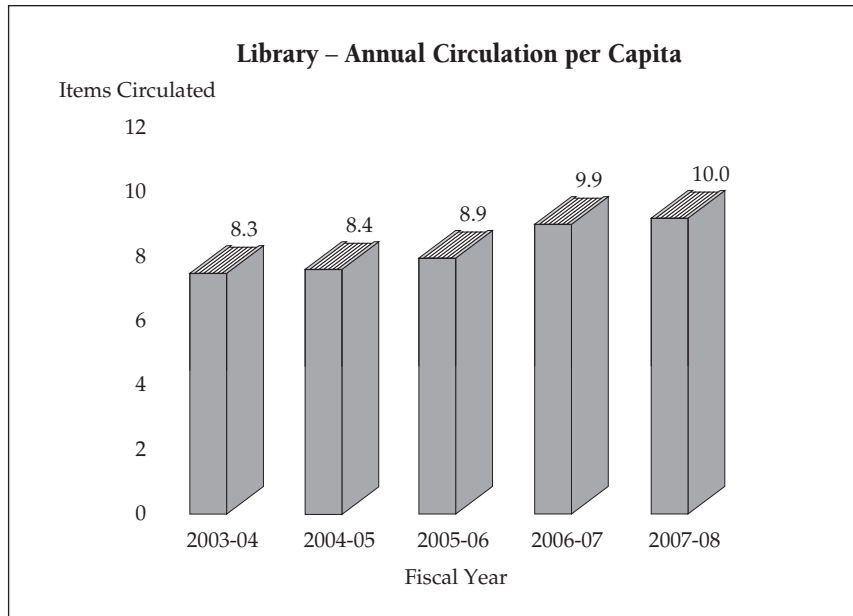
LIBRARY

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 2007-08 budget allowance of \$40,606,000 is \$4,338,000 or 12.0 percent more than 2006-07 estimated expenditures. The increase is due to budget restorations, new capital facility operating costs and



More than 4.8 million visitors were served by the Phoenix Public Library in 2006-07.

normal inflationary increases. The budget also includes the carry-forward of 2006-07 technology funds to better coordinate with a planned bond-funded project.

The budget includes start-up staff costs for the new Agave regional library scheduled to open in July 2008. The budget also begins to restore library services by opening libraries one hour earlier at 9 a.m. rather than 10 a.m., Monday through Saturday.

Also included in the budget is the conversion of a part-time technology specialist to full time to manage the complex technology environment in the Library system.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$33,211,000	\$36,268,000	\$40,606,000
Total Positions	420.0	436.5	474.0
Source of Funds:			
General	\$32,801,000	\$35,640,000	\$39,267,000
Federal and State Grants	221,000	375,000	385,000
Other Restricted	189,000	253,000	954,000

Library Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07 *	2007-08
Number of library visitors served	4,352,667	4,803,131	5,010,131
Number of electronic visits	13,204,342	16,198,171	17,494,025
Annual budget for purchase of library materials	\$5,883,618	\$6,343,330	\$6,624,497
Cost per library visitor served	\$7.63	\$7.55	\$8.10
Number of items circulated:			
Central	2,479,273	2,669,010	2,709,045
13 Branches	10,512,327	12,567,292	13,017,292
Cost per item circulated	\$2.56	\$2.38	\$2.58
Circulation per library visit	2.98	3.17	3.14
Collection turnover rate	6.62	7.73	7.82
Library card registration as a percentage of population	67.9%	59.0%	68.0%
Number of books in stock	1,963,228	1,970,827	2,011,627
Number of telephone reference requests answered	110,163	99,494	101,484
Annual circulation per capita	8.78	10.06	10.14
Number of hours open for public service per week	924	957	1080

*Based on 10 months actual experience.