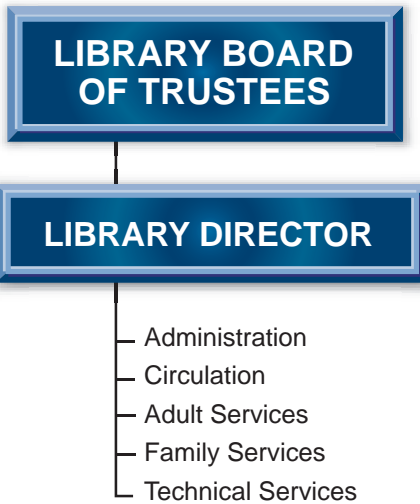


# Library District



## Mission Statement

To provide comprehensive, quality public library services, programs and materials to the North Las Vegas community in an efficient manner and inviting atmosphere.

## Department Description

The North Las Vegas Library District serves the residents of the City of North Las Vegas, which encompasses an area of 80 square miles. The Library District consists of the main library and one satellite branch library. The District serves a diverse community of 147,860 residents through its collection of reference services and materials, popular materials, public access computers, children's services, Spanish collection, as well as programming for adults, children and families.

## Division/Major Program Description

**Administration** provides leadership, guidance, direction and supervision of library staff. They are also responsible for planning of services, technology, library facilities and financial administration. This division develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services and works directly with the Library Board of Trustees and the Friends of the Library.

**Circulation** is responsible for activities connected with the lending and return of library materials, the issuance of library cards and the collection of fines.

**Adult Services** is responsible for selecting materials for the collection, providing reference service, reader's assistance, interlibrary loan, helping patrons with computers and electronic resources and planning public library service programs appropriate to community needs.

**Family Services** is responsible for selecting materials, providing reference service, homework assistance, outreach, storytimes and specialized programs for children and their families.

**Technical Services** handles acquisition, cataloging, processing and maintenance of the materials in the library.





Library District computer lab



North Las Vegas Library

## Fiscal 2003-04 Highlights

- In fiscal 2004, over 16,500 new library cards were issued, library patrons borrowed more than 240,000 items, including books and audio-visual materials, and had over 47,000 reference questions answered by library staff. Additionally, more than 51,000 patrons signed up to use the Internet on library workstations.
- Initiated the process to secure funding for the design and construction of a new 15,500 square foot library on three acres of land adjacent to the signature park within the Aliante community.
- The library hosted a number of educational and cultural events throughout the year, including a book fair, job fair, a concert by classical guitarist Michael Nigro, a performance by Ballet Folklorico Tepuchcalli dance group, workshops for first time home buyers in both English and Spanish and computer and Internet classes in both English and Spanish.
- The library received \$31,840 in State and federal government grants. Applications were submitted for two 2004 Library Services Technology Act (LSTA) grants.

- Approximately 458 children and young adults enrolled in the Library's Summer Reading Program.
- Implemented English as a second language (ESL) classes.
- Began a new, ongoing partnership with Sprint in the "Recycling for Literacy" project. Over \$2,600 was raised in the initial year.

## Fiscal 2004-05 Goals

- Obtain funding to construct the Aliante library.
- Begin construction of the Aliante library.
- Increase fundraising efforts through grant applications and seek endowment funds for furniture, equipment, computers and materials for the Aliante library.
- Initiate a collection development plan to provide materials for the Aliante library.
- Work with a professional consultant to provide a Five-Year Master Plan for the Library District.



**Department Performance Measures**

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
Circulation	232,272	240,400	252,420
Library traffic	231,322	239,420	251,390
Computer usage	37,112	51,000	53,550
Reference questions	47,858	49,000	51,000
Library holdings	121,999	126,260	132,570

**Department Financial Trend - Library**

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	Variance Percent
<b>Expenditures by Object</b>					
Salaries & Wages	838,201	951,700	1,000,100	48,400	5.09
Employee Benefits	284,627	319,700	354,900	35,200	11.01
Supplies & Services	400,820	480,700	472,900	(7,800)	(1.62)
Capital Outlay	0	0	310,000	310,000	100.00
<b>Department Total</b>	<b>1,523,648</b>	<b>1,752,100</b>	<b>2,137,900</b>	<b>385,800</b>	<b>22.02</b>
<b>Expenditures by Division</b>					
Library	1,523,648	1,752,100	2,137,900	385,800	22.02
<b>Department Total</b>	<b>1,523,648</b>	<b>1,752,100</b>	<b>2,137,900</b>	<b>385,800</b>	<b>22.02</b>
<b>Expenditures by Fund</b>					
Library	1,523,648	1,752,100	2,137,900	385,800	22.02
<b>Department Total</b>	<b>1,523,648</b>	<b>1,752,100</b>	<b>2,137,900</b>	<b>385,800</b>	<b>22.02</b>
<b>Authorized Personnel</b>					
Library Fund	17.00	17.50	17.50	0.00	0.00
<b>Total FTE's Library</b>	<b>17.00</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>0.00</b>

**FY 2004-05 Budget Adjustments**

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
	0290	4523	Establish Contingency Reserve			10,000		10,000
	0290	4523	Consultant for 5 year Master Plan study			30,000		30,000
L-01	0290	4523	Aliante Library Project				310,000	310,000
				<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>310,000</b>	<b>350,000</b>

