

# LIBRARY OPERATIONS



# Library Operations



## AGENDA

- History
- By the Numbers
- Survey
- Current Operations
- Future Operations
- Staff Recommendation



Overview as seen from the  
Teen Section

# Library Operations

## HISTORY

Dec 2006

Initial IGA  
with MCLD

March 2009

Interim  
library  
opened

Feb 2012

IGA renewal

Feb 2014

Goodyear  
Library  
opened

June 2017

IGA expiring

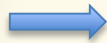


# Library Operations

## BY THE NUMBERS FY 12-13 VERSUS FY 15-16

Number of Annual Visitors

92,797



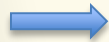
139,252



50% Increase

Program Attendance

4,708



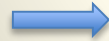
15,428



228% Increase

Program Classes

141



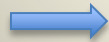
667



373% Increase

Circulation

240,397



405,301

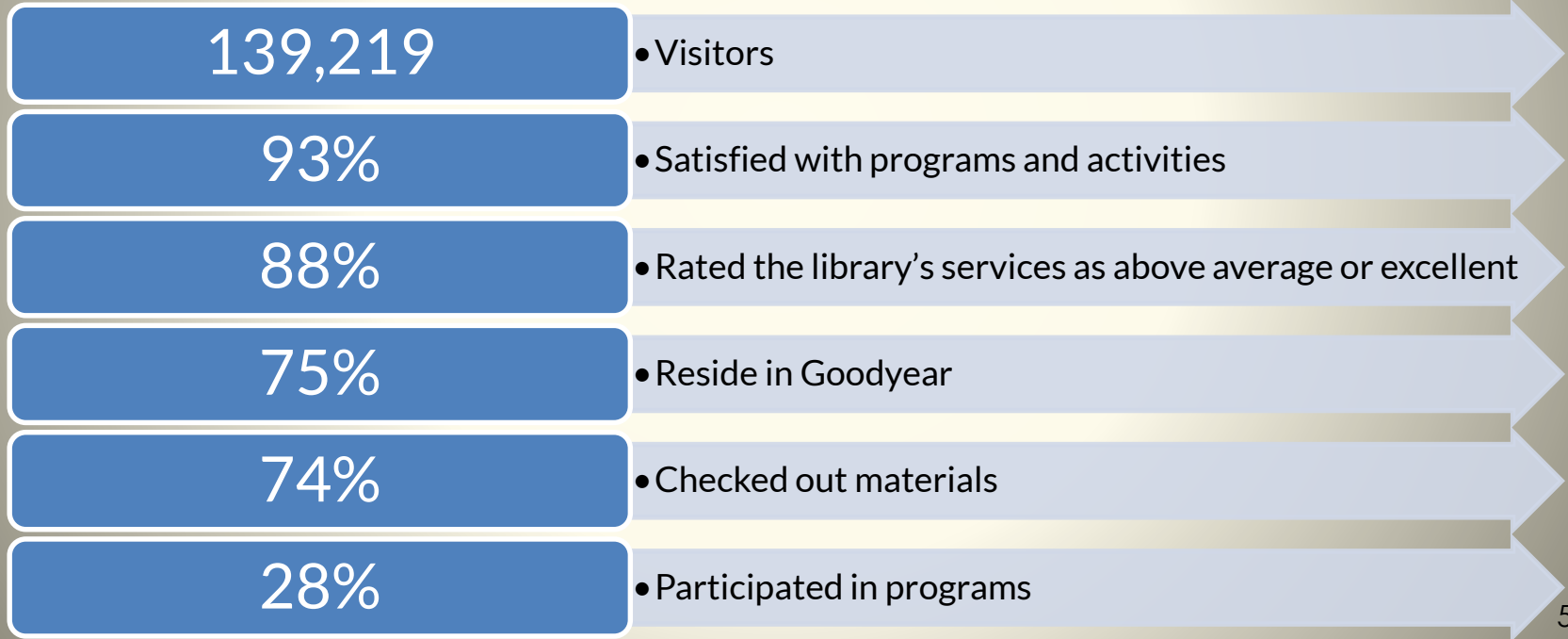


69% Increase

# Library Operations



## SURVEY – FY16



# Library Operations

## SURVEY DATA – FY16 – USER COMMENTS

“They have  
all the books  
I like!”

“All the  
free music,  
books, and  
movies I can  
get!”

“The  
programs for  
kids are  
great!”

“Many  
innovative  
programs  
presented  
and terrific  
community  
outreach!”

“I can check  
out digital  
books!”

“I love  
unexpectedly  
running into  
my  
neighbors!”

Maricopa  
County  
connection

Friendly  
staff, quiet  
and clean  
environment

Like lectures

Well  
organized  
and spacious

Inter-  
connected  
with other  
libraries



# Library Operations



## CURRENT OPERATIONS

- Maricopa County Library District's (MCLD) operates and manages the library under an IGA expiring 6/30/17
  - Library operating costs
  - Staff
  - Materials management and programming
- Goodyear's responsibilities:
  - Facility costs and repairs
  - Landscaping maintenance



Parents and children  
can enjoy reading together

## Future Library Operations

OPTION

1

Remain with MCLD under a revised IGA

OPTION

2

Transition to a Goodyear operated library



## Remain with MCLD under a revised IGA



- MCLD will continue to operate
- Goodyear will reimburse MCLD
  - Operations, plus 10% overhead ([\\$774,200](#) for FY18)
  - City will establish an asset replacement plan (FY19)
- Additional considerations:
  - Continuity of services
  - Access to MCLD's inventory of materials, programs, and expertise

## TWO-PHASED APPROACH

- Phase 1 FY18 ([\\$919,200](#))
  - Contract with MCLD for one year (FY18 \$774,200)
  - One-time costs for FY18
    - \$20,000 transition to new database
    - \$125,000 library consultant
- Phase 2 FY19 ([\\$882,900](#))
  - Goodyear would assume 100% of library operations in FY19
- Additional considerations:
  - Loss of library expertise
  - Reduced convenient access to materials and MCLD borrowing networks
  - Goodyear library accounts will need to be created

# Future Library Operations



## RECOMMENDATION

OPTION

1

Remain with MCLD under a revised IGA

- \$774,200 (Year 1-5)
- Most cost effective
- Library expertise
- Continuity
- Convenient access to materials
- Programs

OPTION

2

Transition to a Goodyear operated library

- \$919,200 (Year 1, FY18)
- \$882,900 (Years 2-5)
- Reduced access
- User impact
- Internal resources

QUESTIONS?



# Library Operations



## OPTION 1

| Option 1                        | FY18 Budget |
|---------------------------------|-------------|
| Salary/Wages/Benefits (9 FTEs)  | \$504,000   |
| Supplies & Minor Equipment      | \$8,200     |
| Books & Other Library Materials | \$161,300   |
| Other Services                  | \$5,200     |
| Equipment Rent                  | \$1,900     |
| Equipment Repair & Maintenance  | \$12,600    |
| Mileage Allowance               | \$700       |
| Education & Training            | \$1,000     |
| Postage                         | \$600       |
| Data Lines                      | \$8,300     |
| Sub-total                       | \$703,800   |
| Overhead                        | \$70,400    |
| Total to MCLD                   | \$774,200   |

# Library Operations



## OPTION 2 – PHASE 1

| Option 2 - Phase 1                                      | FY18 Budget |
|---|-------------|
| Salary/Wages/Benefits (9 FTEs)                          | \$504,000   |
| Supplies & Minor Equipment                              | \$8,200     |
| Books & Other Library Materials                         | \$161,300   |
| Other Services  | \$5,200     |
| Equipment Rent  | \$1,900     |
| Equipment Repair & Maintenance                          | \$12,600    |
| Mileage Allowance                                       | \$700       |
| Education & Training                                    | \$1,000     |
| Postage   | \$600       |
| Data Lines  | \$8,300     |
| Sub-total   | \$703,800   |
| Overhead  | \$70,400    |
| Total to MCLD   | \$774,200   |
| Consultant (one-time)                                   | \$125,000   |
| Polaris Library Operating Software Migration (one-time) | \$20,000    |
| Grand Total   | \$919,200   |

# Library Operations



## OPTION 2 – PHASE 2

| Option 2 - Phase 2                              | FY19 Budget |
|---|-------------|
| Salary/Wages/Benefits                           | \$639,700   |
| Supplies & Minor Equipment                      | \$8,000     |
| Books & Other Library Materials                 | \$161,300   |
| Other Services                                  | \$10,000    |
| Equipment Rent                                  | \$1,000     |
| Equipment Repair/Maintenance/Service Contracts* | \$50,500    |
| Mileage Allowance                               | \$100       |
| Education & Training                            | \$1,000     |
| Postage   | \$3,000     |
| Data Lines (plus 1 cell)                        | \$8,300     |
| Total   | \$882,900   |