

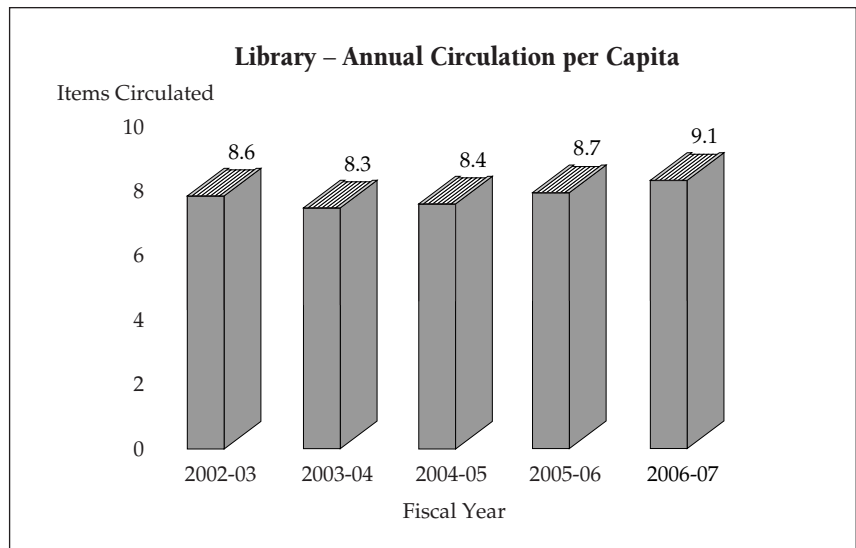
LIBRARY

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 2006-07 budget allowance of \$38,090,000 is \$4,045,000 or 11.9 percent more than 2005-06 estimated expenditures. The increase is largely due to the addition of operating costs for the new Cesar



The Phoenix Public Library teen centers are a unique space, designed by teens, for teens where they can read, do homework or catch up with each other in a fun learning environment.





Chavez regional library scheduled to open in July 2006 as well as normal inflationary increases.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$30,693,000	\$34,045,000	\$38,090,000
Total Positions	420.0	420.0	436.5
Source of Funds:			
General	\$30,105,000	\$33,071,000	\$36,915,000
Grant	159,000	373,000	404,000
Other Restricted	429,000	601,000	771,000

Library Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Number of library visitors served	4,276,266	4,366,665	4,758,665
Number of electronic visits	10,869,369	12,911,000	14,848,000
Annual budget for purchase of library materials	\$5,390,795	\$5,883,613	\$6,197,088
Cost per library visitor served	\$7.18	\$7.80	\$8.00
Number of items circulated:			
Central	2,456,990	2,493,907	2,531,316
13 Branches	9,807,477	10,570,256	11,432,256
Cost per item circulated	\$2.50	\$2.61	\$2.73
Circulation per library visit	2.87	2.99	2.93
Collection turnover rate	5.63	5.39	5.45
Library card registration as a percentage of population	68.7%	70.0%	72.0%
Number of books in stock	2,178,625	2,424,760	2,560,760
Number of telephone reference requests answered	114,260	111,054	113,275
Annual circulation per capita	8.63	8.94	9.29
Number of hours open for public service per week	886	924	979

*Based on 10 months actual experience.

