



•**Horizon Issues**

•Published April 2010 by the City of Austin Budget Office

Issue 1: Impending retirements and the lack of a system succession plan

Issue 2: The challenge of media convergence, transliteracy and technology changes

Issue 3: Meeting evolving customer needs within Austin's changing demographics

Issue 4: Building and maintaining sustainability for the Austin Public Library System

ESSENTIAL PERSONNEL POSITIONS

- ❖ Funding will allow for the creation of 10 essential FTE positions
- ❖ Temporary positions have been used every year over the last 12 fiscal years to cover essential functions of the department
- ❖ Operating with temporary positions is not a sustainable model

Fiscal Impact **\$493,642**

FTE **10.0**

FY 2013 Unmet Needs Requests



DEDICATED BUDGET FOR TEMPORARY EMPLOYEES

- ❖ Budget funding will allow hiring of 8 circulation clerks to provide direct service
- ❖ The Library has used personnel savings and materials budget to afford temporary employees since FY 2003
- ❖ Dedicated funding would lessen the need to negatively impact other budget lines

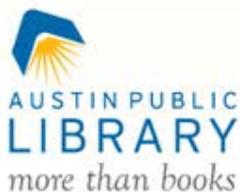
Fiscal Impact \$250,000

BUILDING AND GROUNDS POSITIONS

- ❖ Funding will allow hiring of 2 custodial staff
- ❖ Increasing custodial needs in response to unsanitary conditions
- ❖ Will increase response times and improve the library environment for customers and staff

Fiscal Impact \$93,314

FTE 2.0



❖ Current Ongoing Projects

- ❖ New Central Library
- ❖ Exterior Security Camera Installation
- ❖ Austin History Center Wastewater Line Replacement
- ❖ Faulk Central Library Boilers and Flue Retrofit

