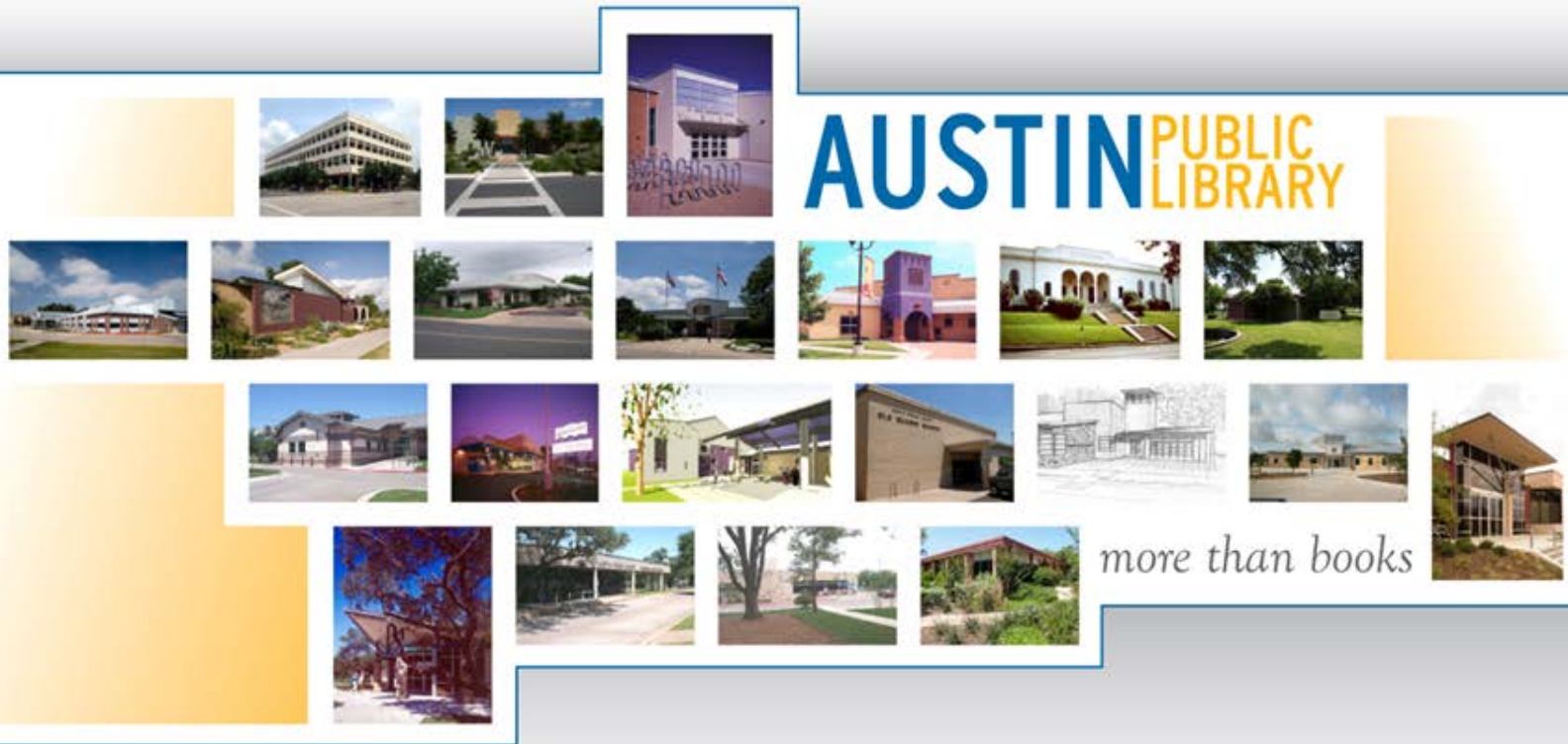


# 2012-2013 Financial Forecast City Council Presentation – May 2, 2012



# Major Accomplishments

- ❖ Dedication of Library Staff
- ❖ Leading Edge Programs & Services

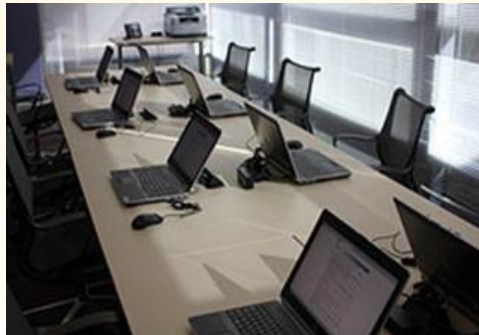


# Major Accomplishments



## ❖ Capital Projects Completed

- ❖ Austin History Center ADA Compliant Ramp Project
- ❖ Faulk Central Library/Austin History Center Chiller/Cooling Tower Retrofit Project
- ❖ Interior Security Camera Installation Project



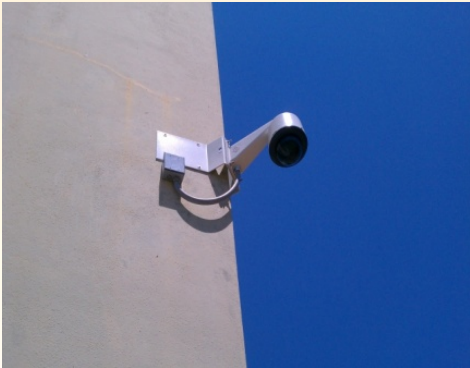
## ❖ Service Delivery Improvements

- ❖ Secured a contract to update the Library's online catalog
- ❖ Opened the Carver Computer and Job Search Center using Federal Stimulus grant funds
- ❖ Launched downloadable materials in a variety of formats



# Major Accomplishments

## ❖ Horizon Issues-Progress



- ❖ Purchasing Exterior Security Cameras to Improve Safety
  - ❖ \$544k was approved in the FY 2012 budget
  - ❖ Preliminary site preparations have been completed and all cameras have been purchased
  - ❖ Full implementation of the project will be completed by the end of FY 2012

## ❖ Green Practices

- ❖ 210,000 books and other obsolete materials sold or recycled annually by Recycled Reads
- ❖ Partnered with Austin Energy to allow customers to checkout wattmeters

# FY2011 Annual Performance Highlights



| Key Measures                                           | FY 2010 | FY 2011* | FY 2012<br>CYE | Average of Peer<br>Cities ^ |
|--------------------------------------------------------|---------|----------|----------------|-----------------------------|
| Materials Expenditures per Capita                      | \$2.84  | \$3.44   | \$2.96         | \$5.25                      |
| Circulation per Capita                                 | 5.57    | 5.86     | 6.01           | 10.39                       |
| Visits per Capita                                      | 4.75    | 4.45     | 4.45           | 5.65                        |
| Program Attendance per Capita                          | 0.16    | 0.15     | 0.16           | 0.25                        |
| Citizen Satisfaction with Materials at<br>Libraries    | 71%     | 72%      | 73%            | N/A                         |
| Citizen Satisfaction with Quality of City<br>Libraries | 73%     | 73%      | 74%            | N/A                         |



\* The Southeast Austin Community Branch Library was closed December 6, 2010 through September 16, 2011 for an extensive renovation project.

^ From the 2011 Public Library Data Service Statistical Report, based on FYE 2010 data.

# Library Department Citizen Survey Results

| Measure                           | FY 2010 | FY 2011 |
|-----------------------------------|---------|---------|
| Cleanliness of Library Facilities | 79%     | 80%     |
| Quality of City Libraries         | 73%     | 73%     |
| Library Programs                  | 73%     | 72%     |
| Materials at Libraries            | 71%     | 72%     |
| Library Hours                     | 59%     | 62%     |

# Forecast Highlights



| Category                 | Estimated Increases in millions | Justification                                                                                                                                                                           |
|--------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Base Personnel Costs     | \$1.1                           | <ul style="list-style-type: none"><li>• Health Insurance</li><li>• 3% Civilian Wage Adjustments</li><li>• Market Wage Adjustment</li></ul>                                              |
| Other Departmental Costs | \$0.5                           | <ul style="list-style-type: none"><li>• System-wide Materials &amp; Database Budget</li><li>• Software and Hardware Maintenance Contracts</li><li>• Eliminate vacancy savings</li></ul> |
| <b>Totals</b>            | <b>\$1.6</b>                    |                                                                                                                                                                                         |



**TOTAL FY 2013 FORECAST \$28.1M**

# Horizon Issues- Challenges

•**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

|                      |                  |
|----------------------|------------------|
| <b>Fiscal Impact</b> | <b>\$493,642</b> |
|----------------------|------------------|

|            |             |
|------------|-------------|
| <b>FTE</b> | <b>10.0</b> |
|------------|-------------|

# 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

