



AUSTIN PUBLIC
LIBRARY

more than books

FY 2013-2014 Proposed Budget

Library Commission Presentation – May 28, 2013



Library Commission Presentation

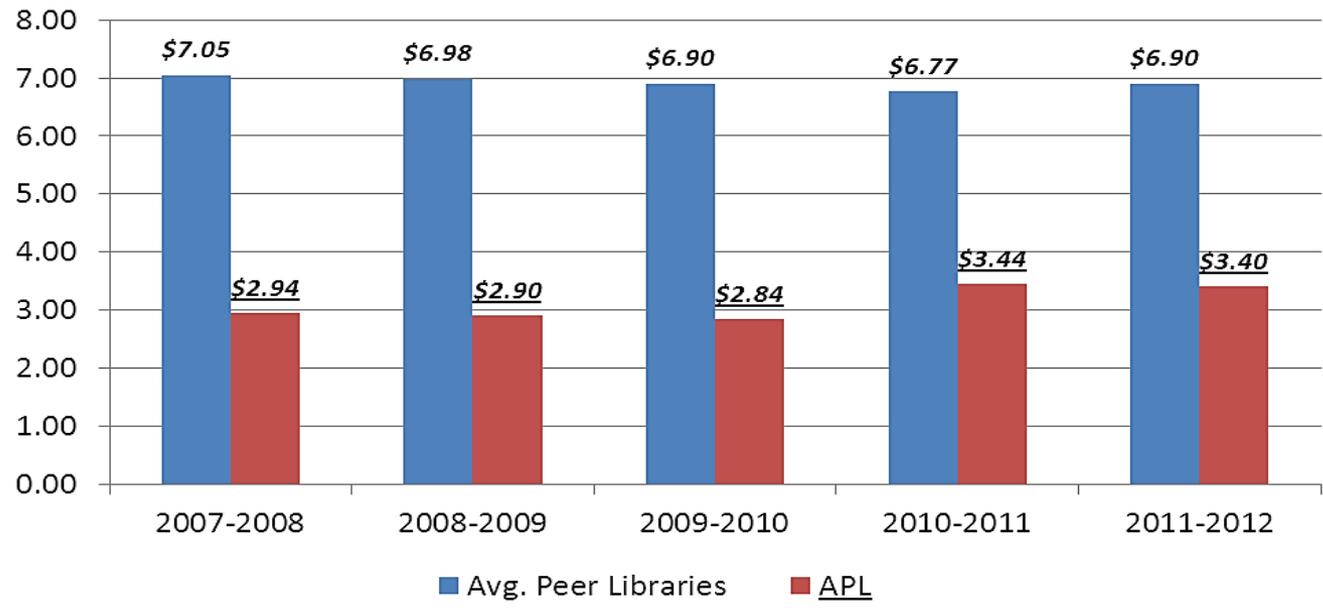
- ❖ Library Performance and Survey Results
- ❖ Current FY 2013 Budget
- ❖ Proposed FY 2014 Budget
 - Forecast Items
- ❖ Unmet Service Needs
- ❖ Next Steps – General Fund
- ❖ Proposed CIP Projects
- ❖ Next Steps - CIP



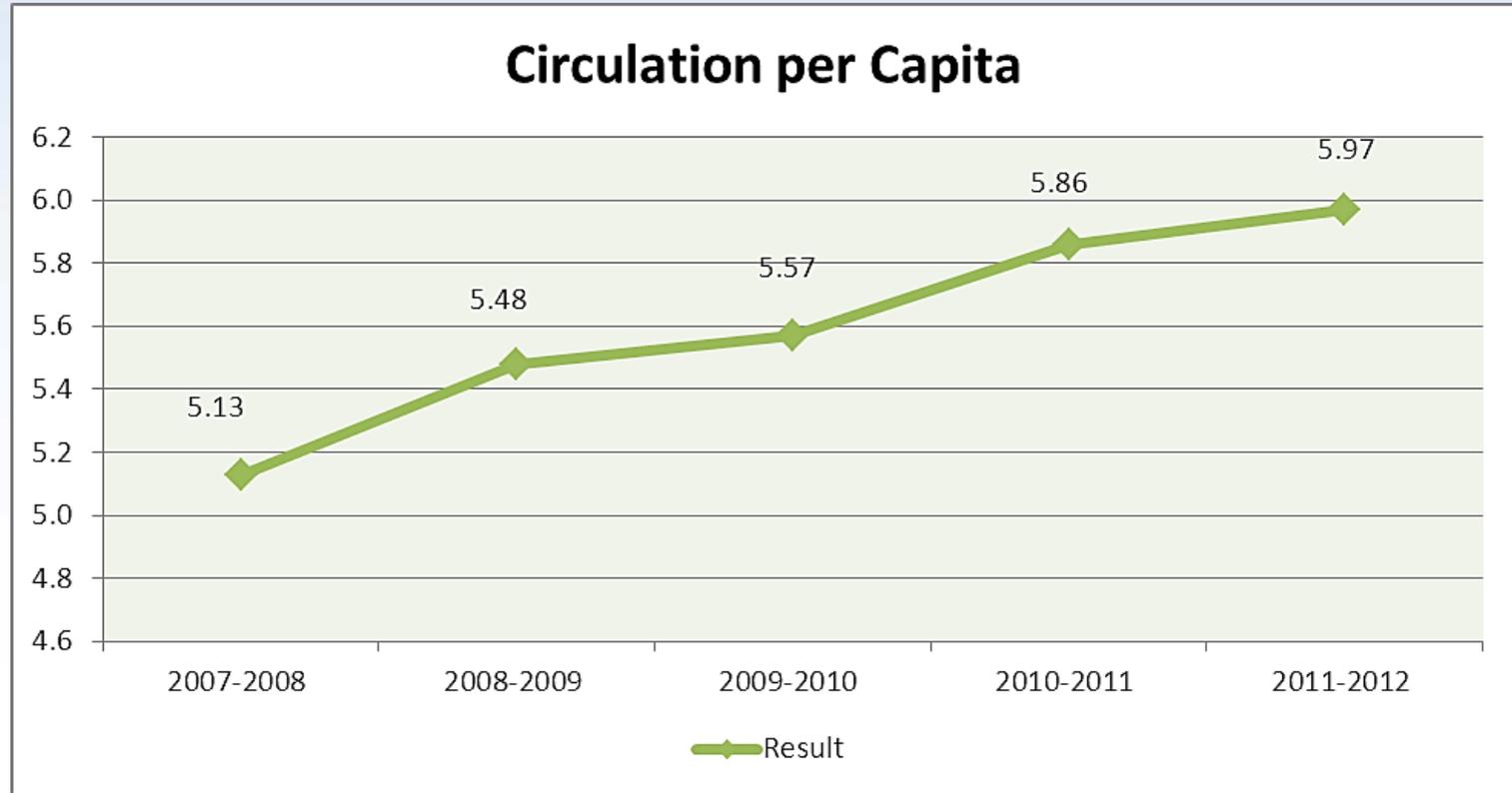
Key Performance Indicators



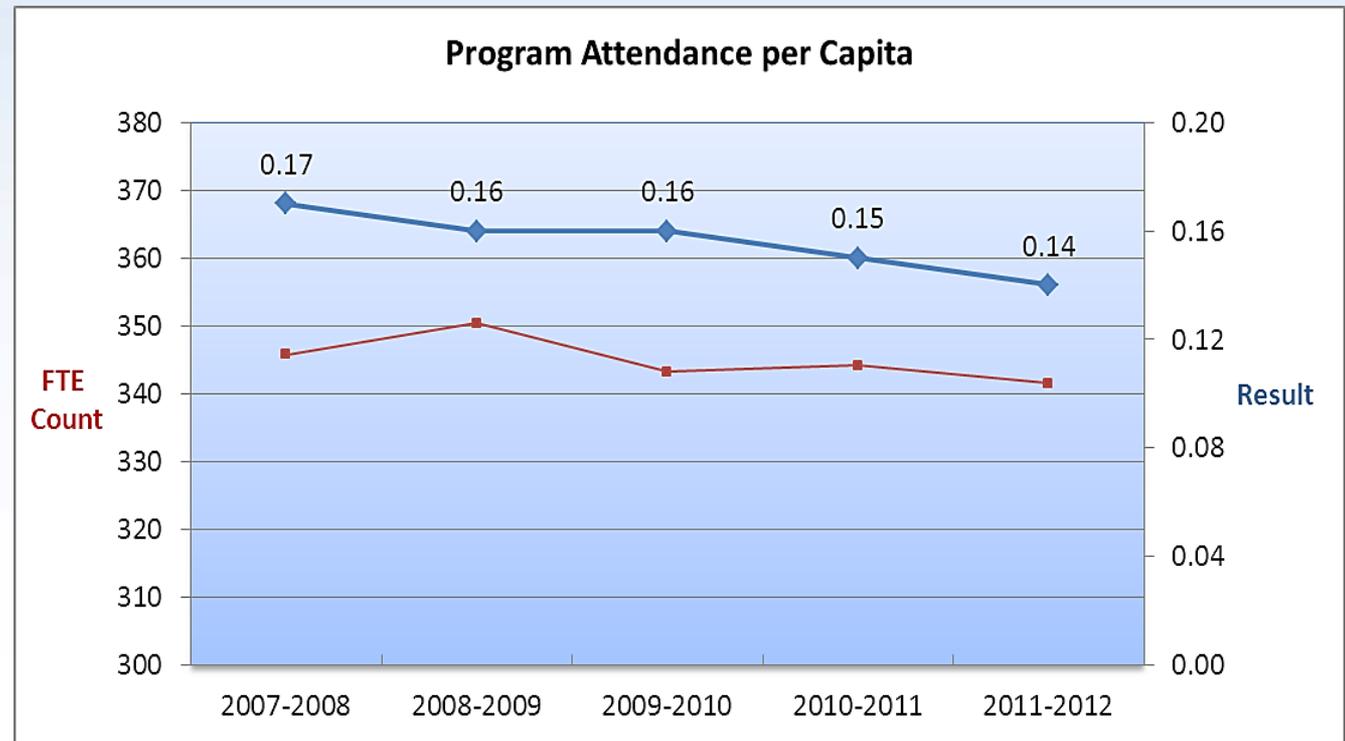
Materials Expenditures per Capita



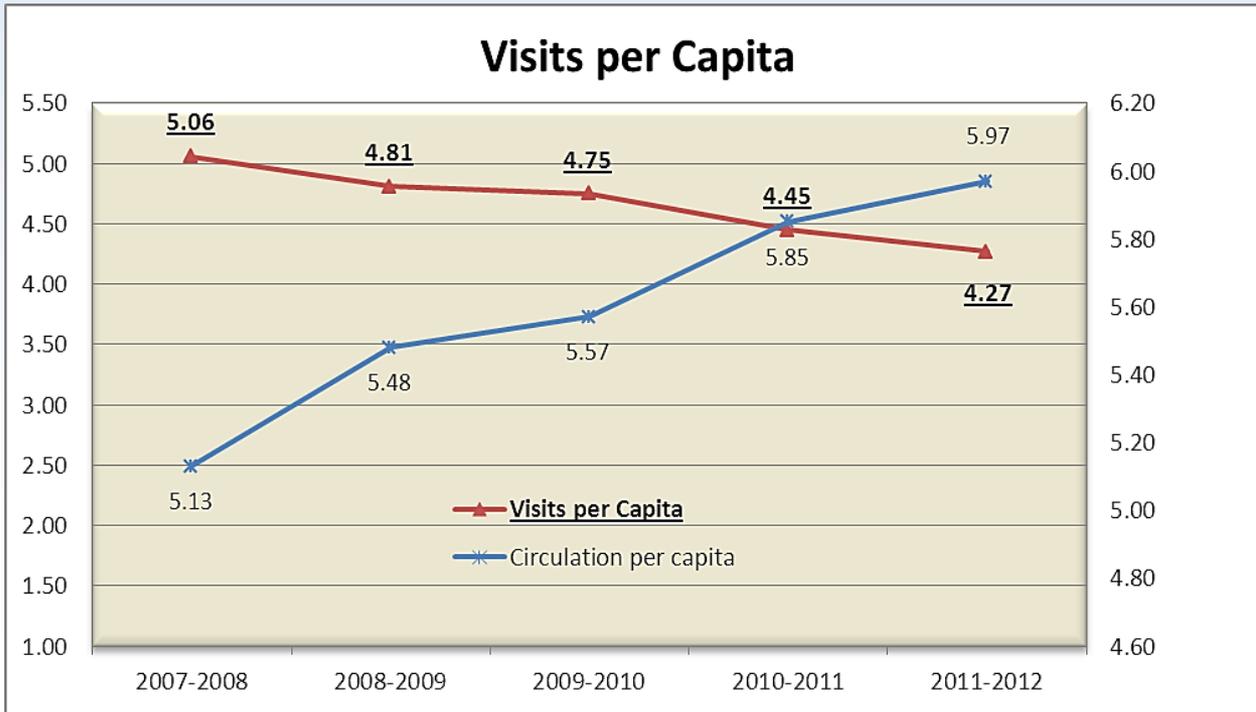
Key Performance Indicators



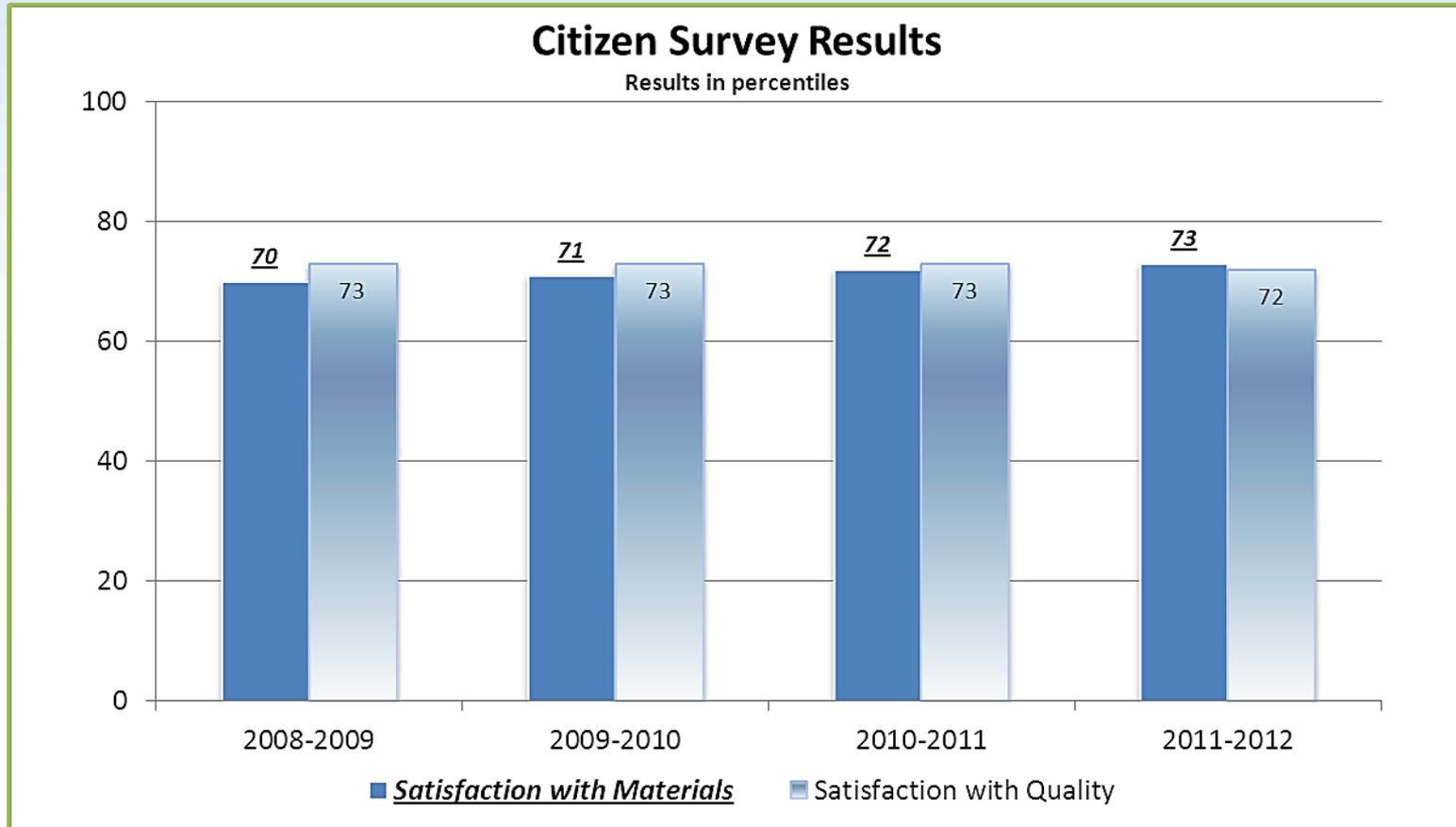
Key Performance Indicators



Key Performance Indicators



Citizen Survey Results



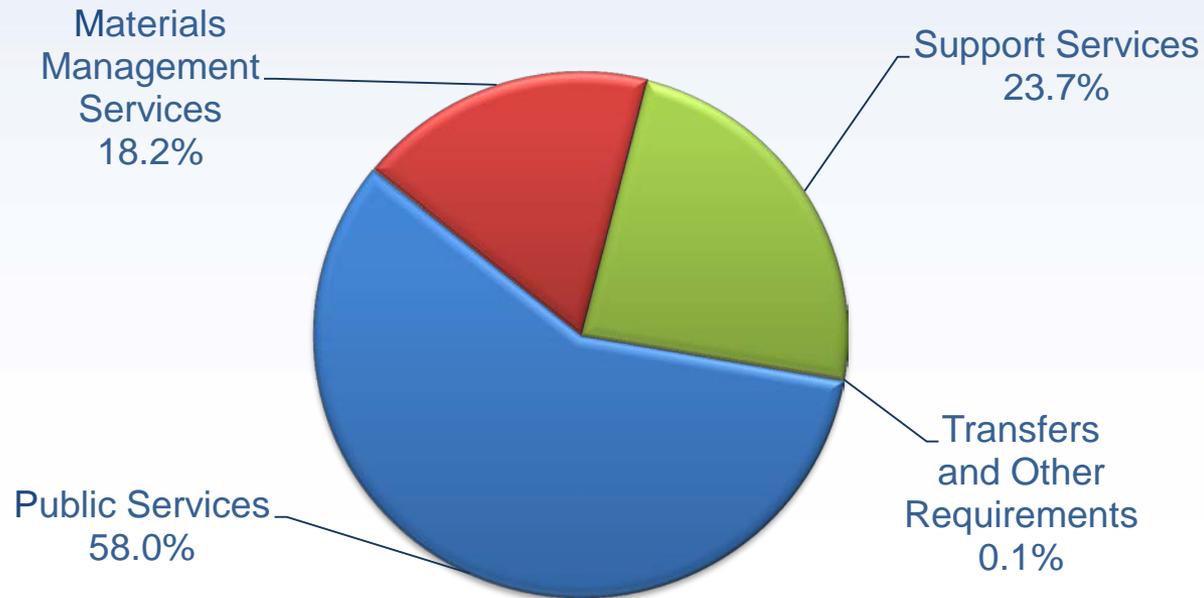
Citizen Survey Results

| Measure | Satisfaction <i>Very Satisfied/Satisfied</i> |
|-----------------------------------|---|
| Cleanliness of Library Facilities | 82% |
| Library Programs | 75% |
| Library Hours | 61% |

FY 2013 Approved Budget

Sources of Funds : 99.5% General Fund 0.3% Grants 0.2% Expense Refunds

Uses of Funds



Budget Forecast

Citywide Cost Drivers- \$0.8 million

- Personnel Related Increases
- Fuel and fleet maintenance

Departmental Cost Drivers- \$0.3 million

- System-wide Materials & Database budgets
- Software and Hardware Maintenance contracts
- Contractual increase in fire & intrusion protection/inspection services
- Other Contractuals/Commodities

FY 13 Budget

\$30.2M

FY 14 Forecast

\$31.4M

% Change

4.0%



Revenue Forecast

Department Revenue Changes - \$13,000

- Library Fines revenue - No significant increase expected

FY 13 Estimate

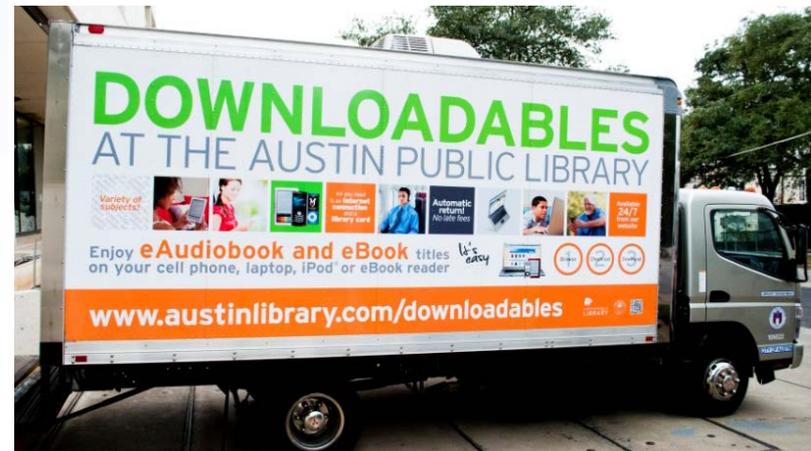
\$661,000

FY 14 Forecast

\$674,000

% Change

2.0%



Unmet Service Demands

ESSENTIAL PERSONNEL POSITIONS: \$783,477; 13.00 FTEs

- Full time positions to replace temporary staffing
- Addition of Youth Librarians to offer more youth programming
- Carver Job Center full time position to offer job search and one-on-one computer instruction to job-seekers



SECURITY GUARD POSITIONS: \$100,102; 2.00 FTEs

- Two security guards to assist in patrolling 24 Library facilities
- Security guards keep peace and order and improve the Library environment especially in areas near schools that require after-school security coverage



Unmet Service Demands

CONTRACT COMPLIANCE POSITION: \$74,255; 1.00 FTE

- Full time position to maintain and monitor complex contracts
- Position will be point of contact to maintain documentation and address non-performance by either party



SALARY RECLASSIFICATIONS: \$79,002; 0.00 FTE

- Funding for 12 positions reclasses projected for FY2014
- Since 2008, Library has reclassified 86 positions at a cost of \$562,000



NEXT STEPS – GENERAL FUND

- June 7 FY 2014 Proposed Budget Due
- August 1 FY 2014 Proposed Budget Presented to Council
- August 7 Department Budget Presentations Posted to Web
- August 14 Budget Work Session
- August 22 Budget/Tax Rate/Utility Rate Public Hearing
- August 29 Budget/Tax Rate Public Hearing
- September 9-11 Budget/Tax Rate Adoption

Proposed FY 2014 Library CIP Plan



RFID Installation **\$517,692**

Proposed Source of Funding – CIP Interest or
General Fund Transfer



New Central Library **\$1,000,000**
Collection Growth

Proposed Source of Funding – General Fund
Transfer

Proposed FY 2014 Library CIP Plan

UNIVERSITY HILLS



**Library Parking
Lot Expansion**

\$522,500

PLEASANT HILL



**Library Reroof and
HVAC Upgrade**

\$865,850

MILWOOD



**Library
Renovation**

\$747,600

Source of Funding – 2012 Bond Program

NEXT STEPS – CIP

- June 25 Planning Commission recommends 2014 CIP Plan
- August 1 Proposed Capital Budget Presented to Council
- September 9-11 Budget/Tax Rate Adoption

