



AUSTIN PUBLIC
LIBRARY

more than books

FY 2014-2015 Proposed Budget

Library Commission Presentation – June 23, 2014

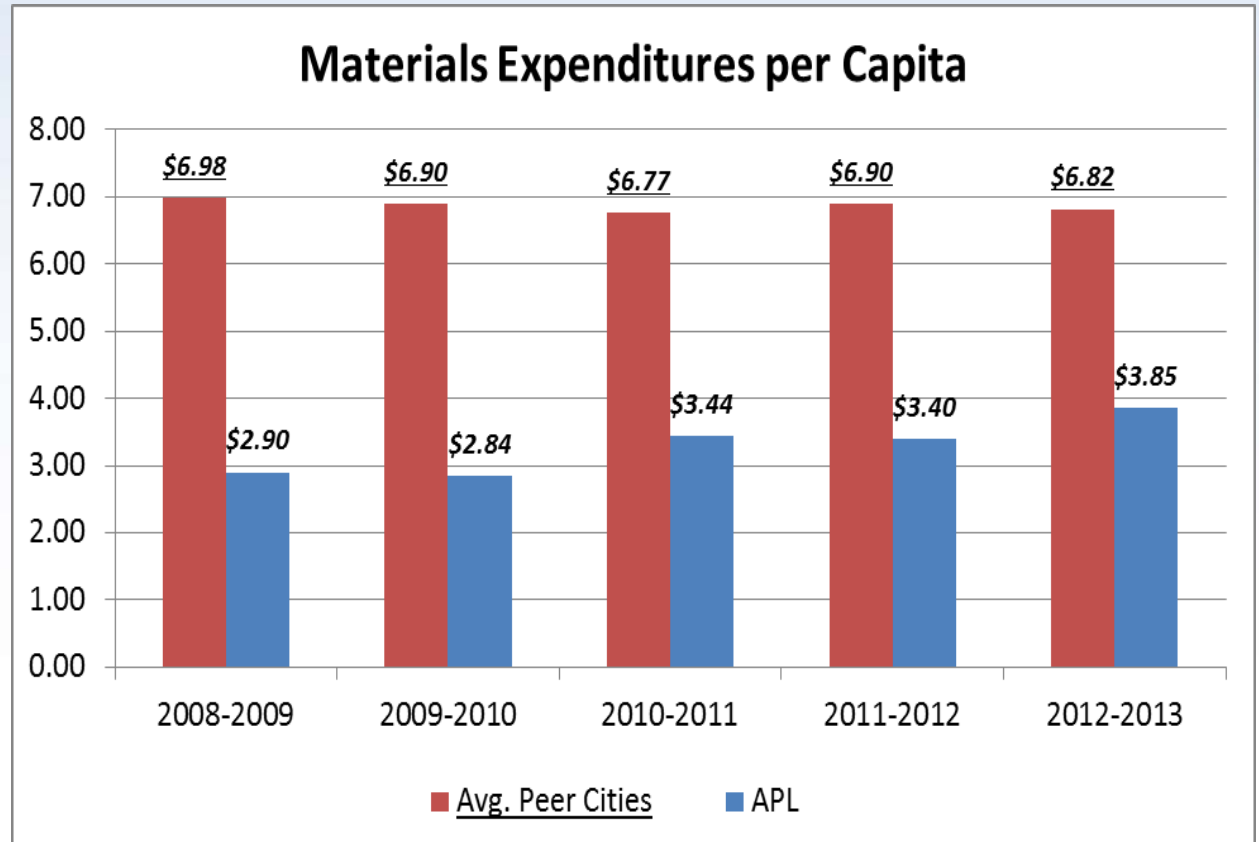


Library Commission Presentation

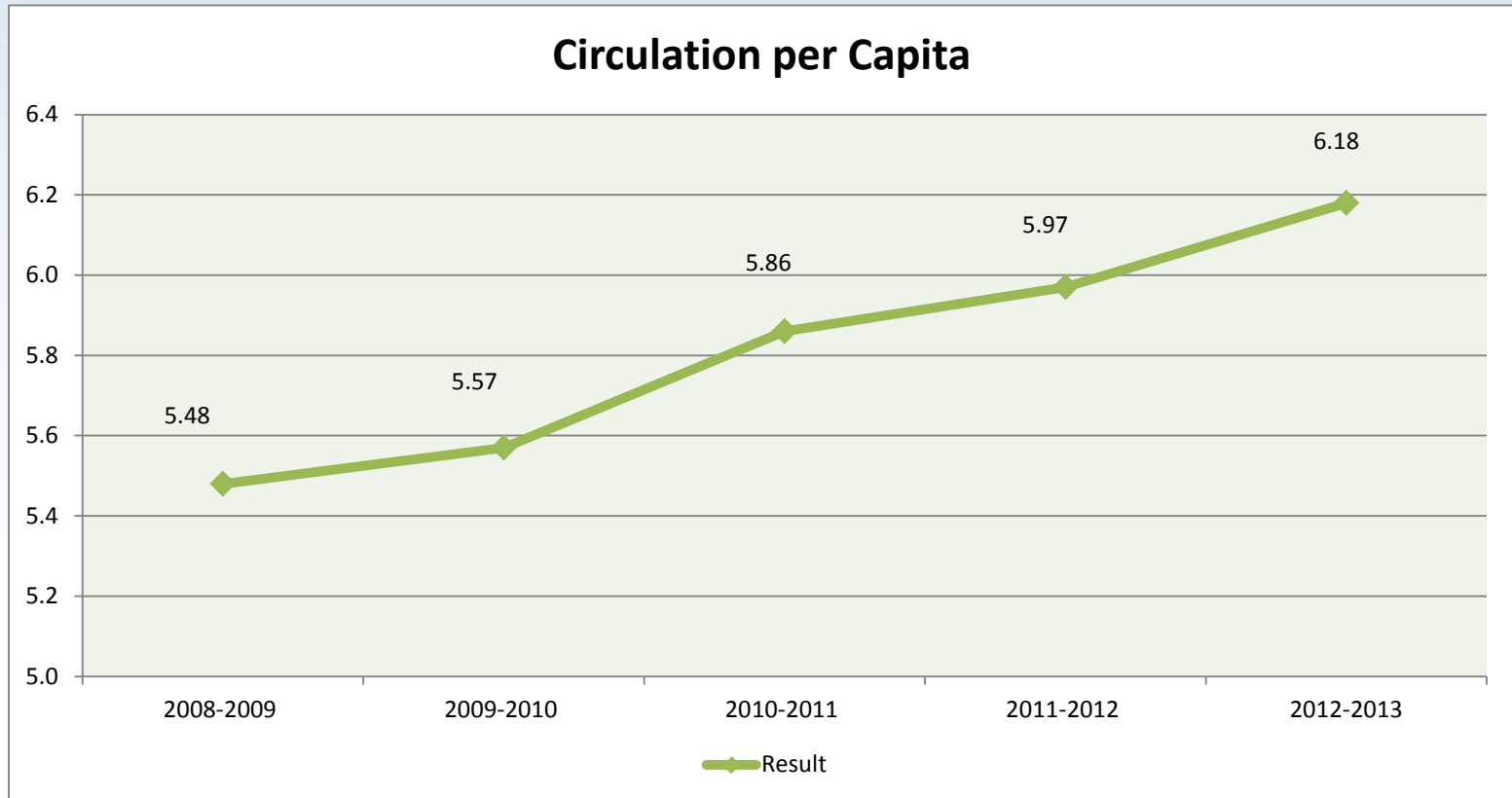
- ❖ Library Performance and Survey Results
- ❖ Current FY 2014 Budget
- ❖ Proposed FY 2015 Budget
 - Forecast Items
- ❖ Unmet Service Needs
- ❖ Next Steps – General Fund
- ❖ Proposed CIP Projects
- ❖ Next Steps - CIP



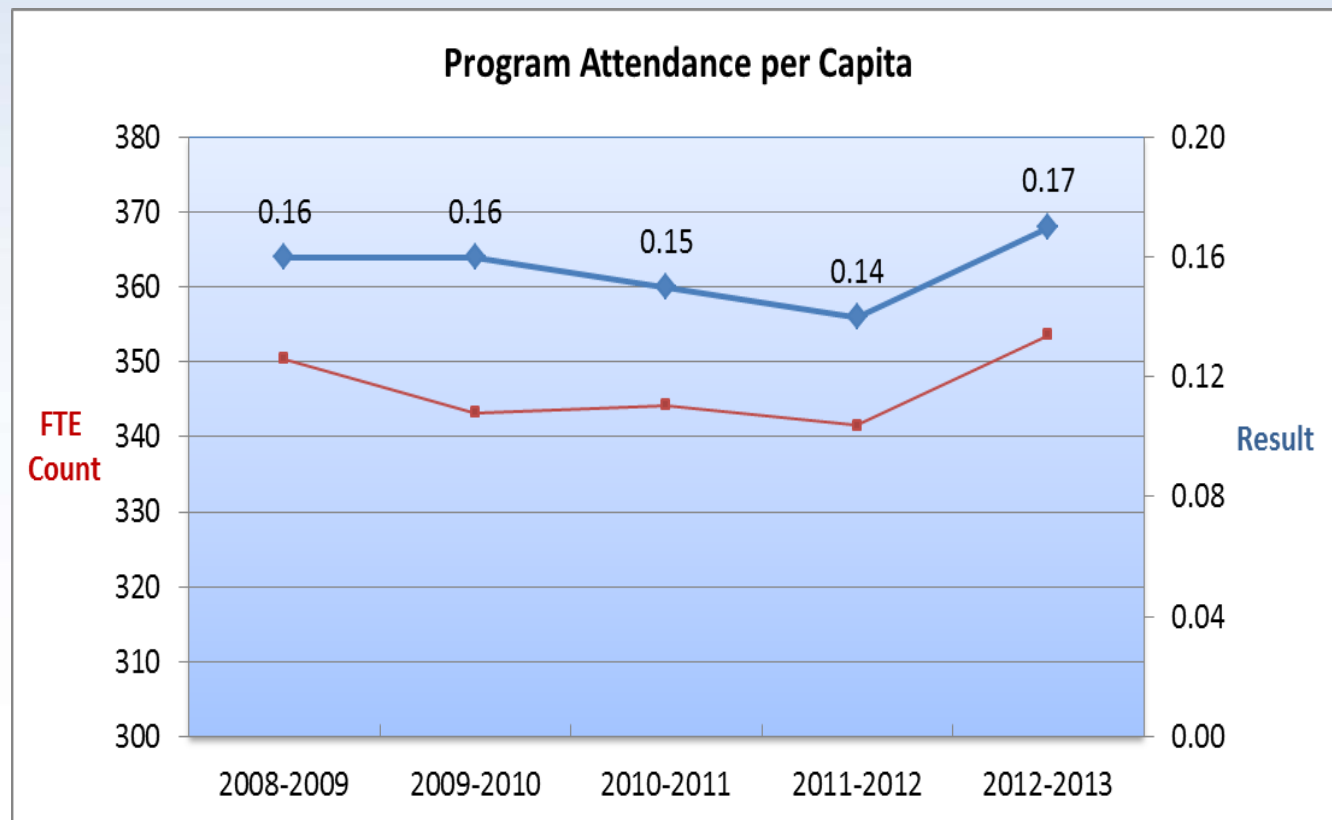
Key Performance Indicators



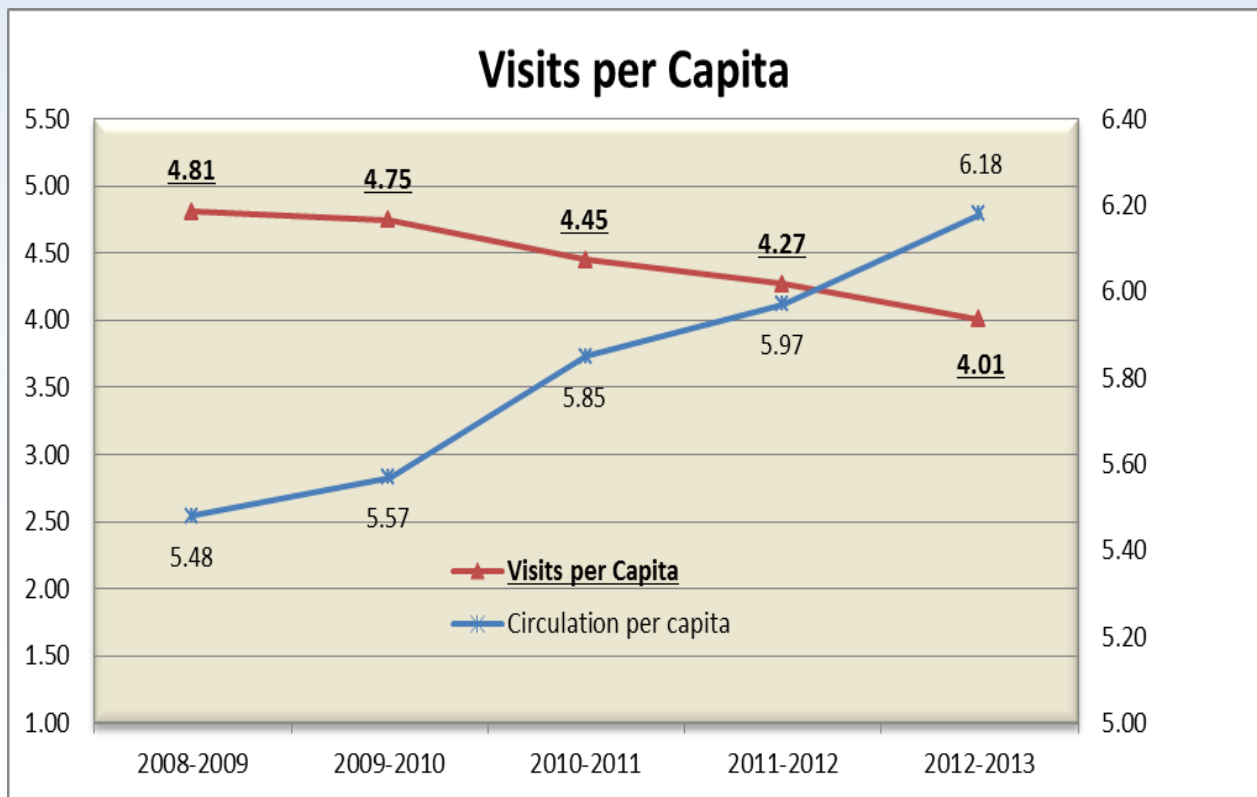
Key Performance Indicators



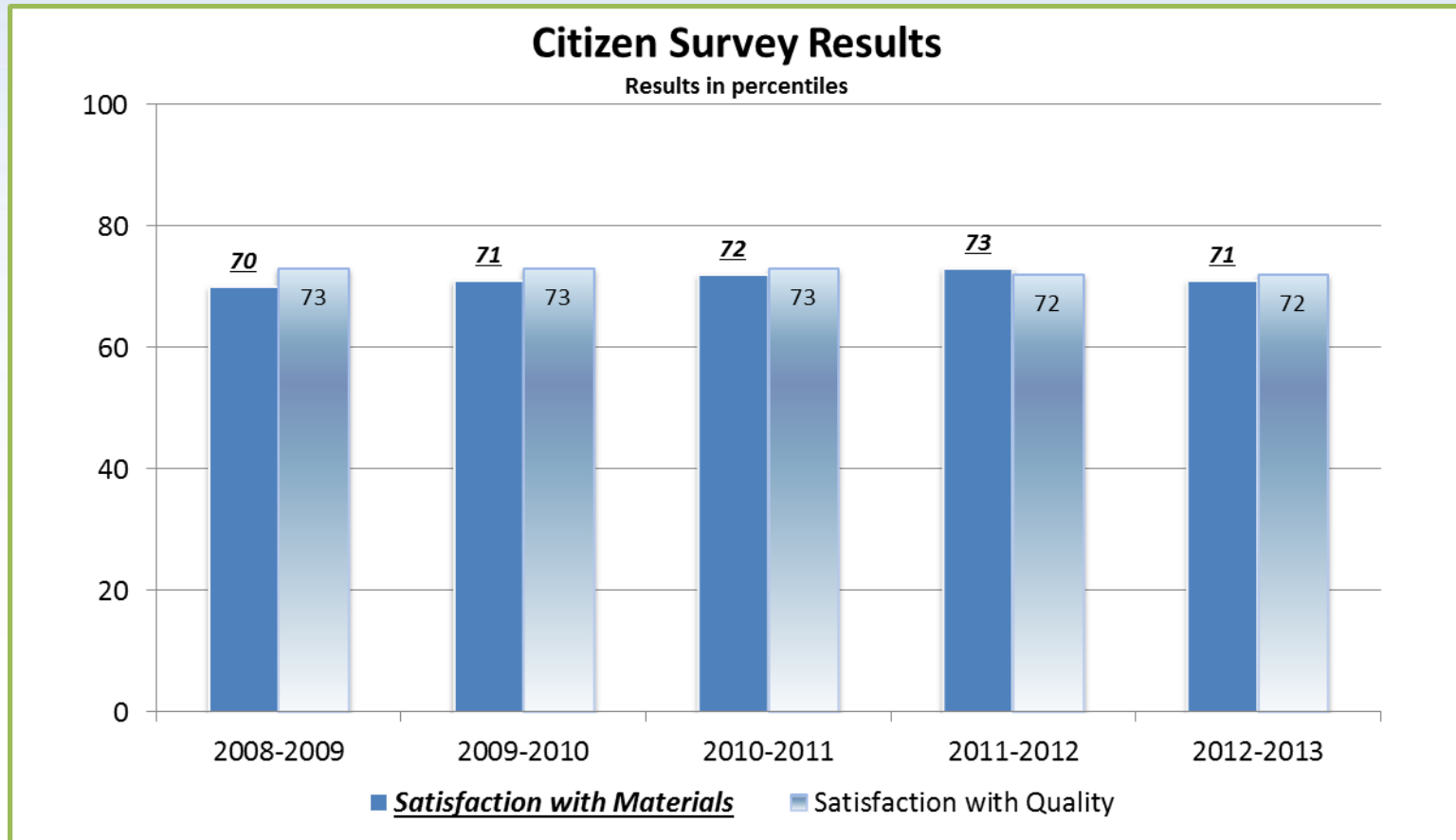
Key Performance Indicators



Key Performance Indicators



Citizen Survey Results



Citizen Survey Results

Measure	Satisfaction <i>Very Satisfied/Satisfied</i>
Cleanliness of Library Facilities	78%
Library Programs	73%
Library Hours	61%

Budget Forecast

Citywide Cost Drivers- \$5.1 million

- Restatement of costs –fund to department level
- Personnel related costs
- Grant Support

Departmental Cost Drivers- \$0.1 million

- System-wide Materials & Database budgets
- Software and Hardware Maintenance contracts
- Water/Wastewater rate increase

FY 14 Budget

\$31.4M

FY 15 Forecast

\$36.6M

% Change

16.5%



Revenue Forecast

Department Revenue Changes - (\$18,500)

- Library Fines revenue decrease due to two branch renovations expected in FY2015

FY 14 Estimate

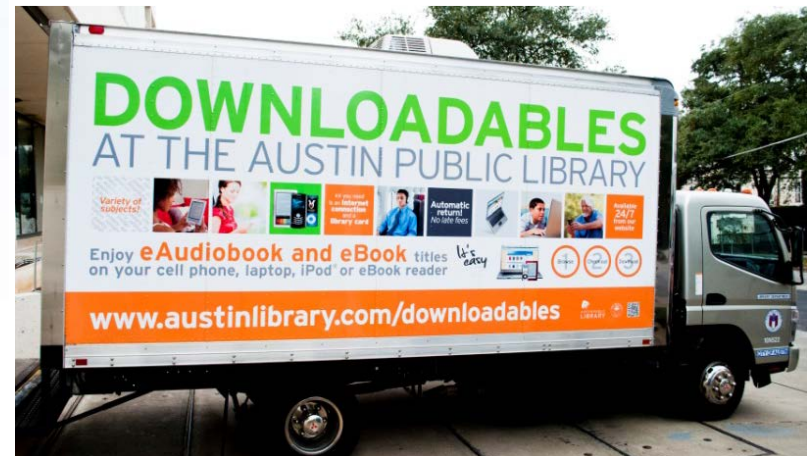
\$660,000

FY 15 Forecast

\$641,500

% Change

(2.0%)



Unmet Service Demands

ESSENTIAL PERSONNEL POSITIONS: \$628,851; 10.00 FTEs

- Full time positions to replace temporary staffing in branches
- One Library Support Specialist for Customer Service
- Addition of Facilities Services staff member (Painter)



SECURITY GUARD POSITIONS: \$102,368; 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: \$75,728; 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



NEXT STEPS – GENERAL FUND

- June 6 FY 2015 Proposed Budget Due
- July 31 FY 2015 Proposed Budget Presented to Council
- August 7 Department Budget Presentations Posted to Web
- August 13 Budget Work Session
- August 21 Budget/Tax Rate/Utility Rate Public Hearing
- August 28 Budget/Tax Rate Public Hearing
- September 8-10 Budget/Tax Rate Adoption

Proposed Capital Appropriation FY2015



New Central Library \$16,650,000

Construction; Technology; Furniture



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

Proposed Source of Funding – General Fund
Transfer

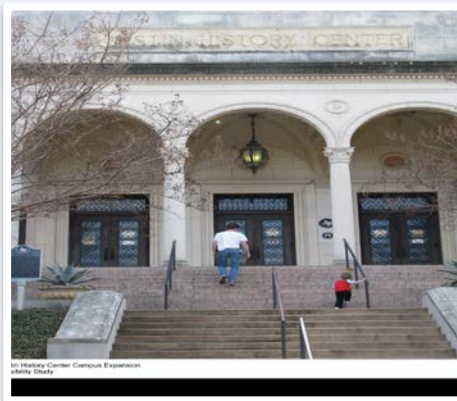
Proposed FY 2015 Library CIP Plan

ZARAGOZA WAREHOUSE



**Fire Suppression
System**
\$497,000

AUSTIN HISTORY CENTER



**Restoration
Design**
\$350,000

WILL HAMPTON-OAK HILL



**Library Renovation
Design**
\$403,000

Source of Funding – 2012 Bond Program

- July 31 Proposed Capital Budget Presented to Council
- September 8-10 Budget/Tax Rate Adoption

