AUSTIN PUBLIC LIBRARY *more than books*

FY 2017-2018 Forecast Budget

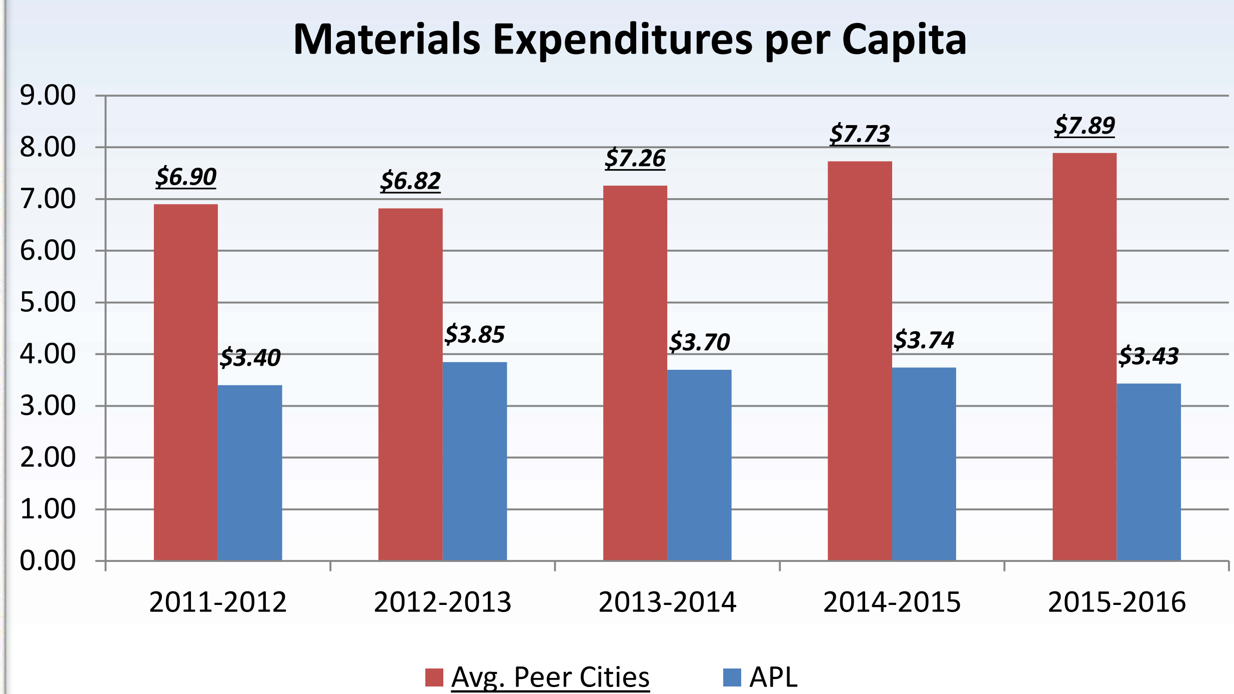
Library Commission Presentation – June 26, 2017

Library Commission Presentation

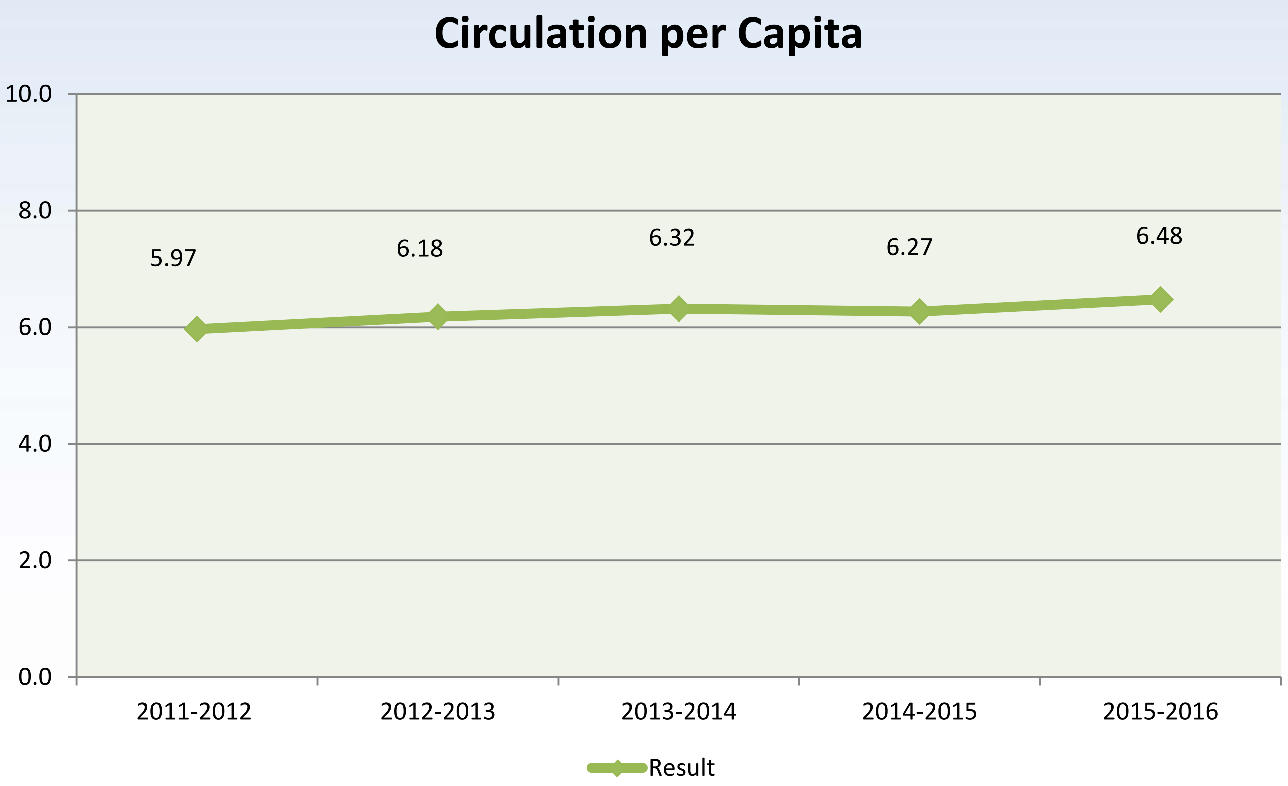
- Library Performance and Survey Results
- Forecast FY 2018 Budget
- Next Steps – General Fund

AUSTIN PUBLIC LIBRARY

Key Performance Indicators



Key Performance Indicators



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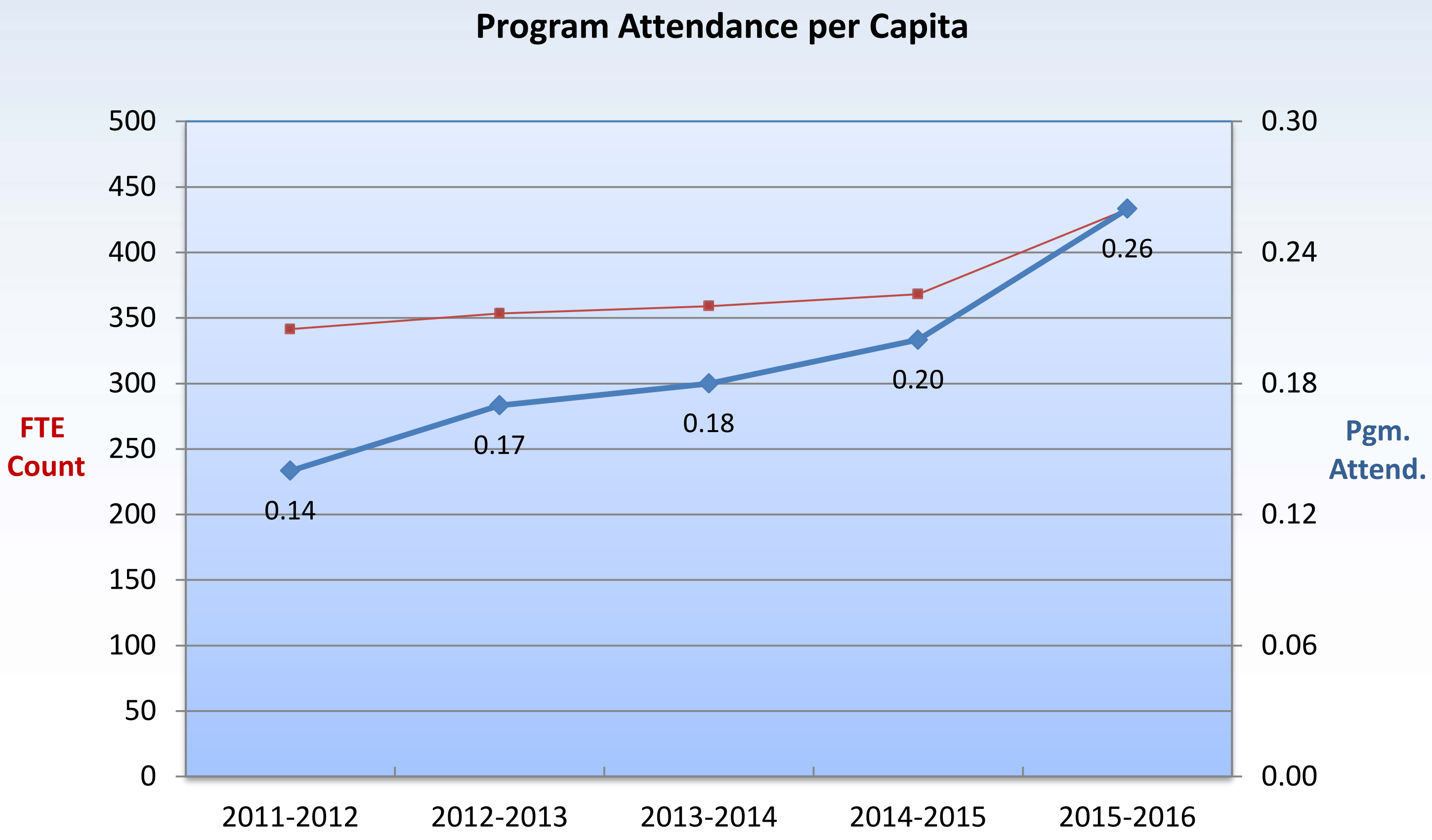

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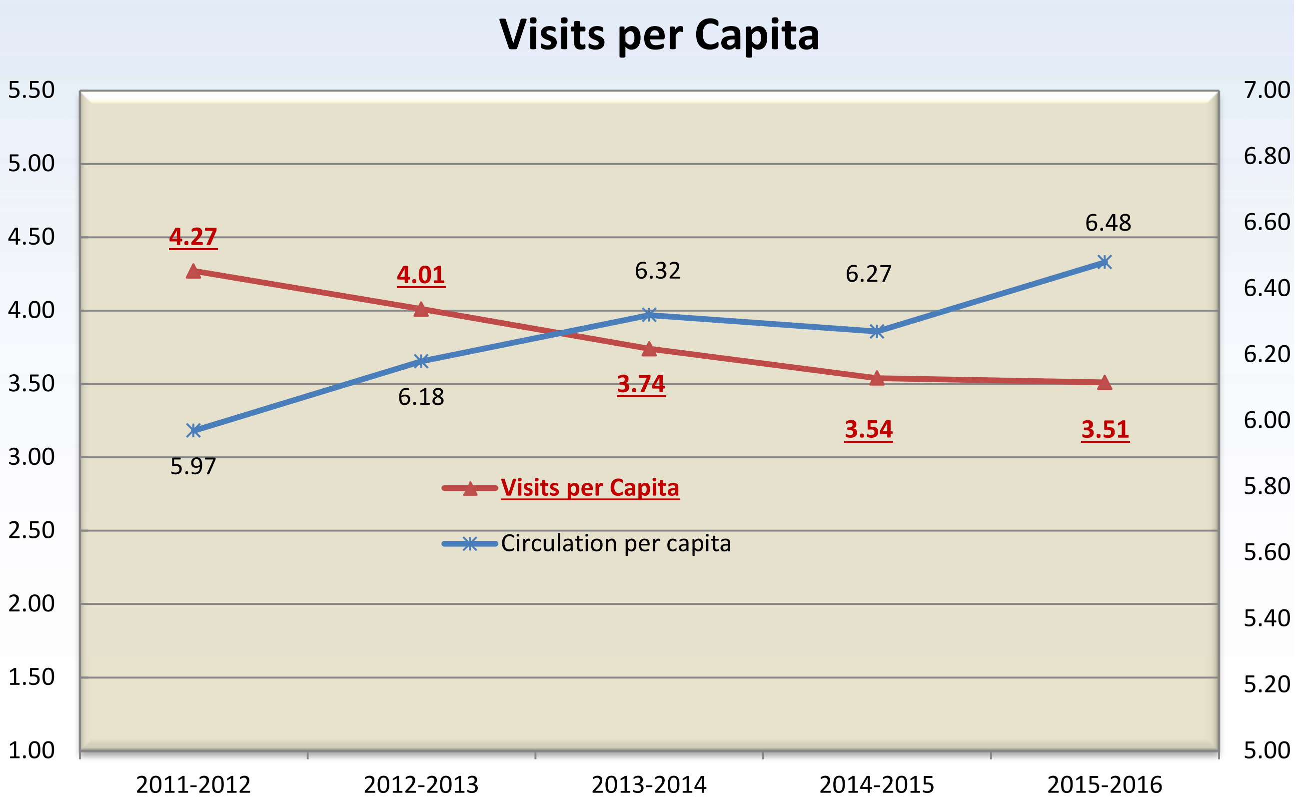
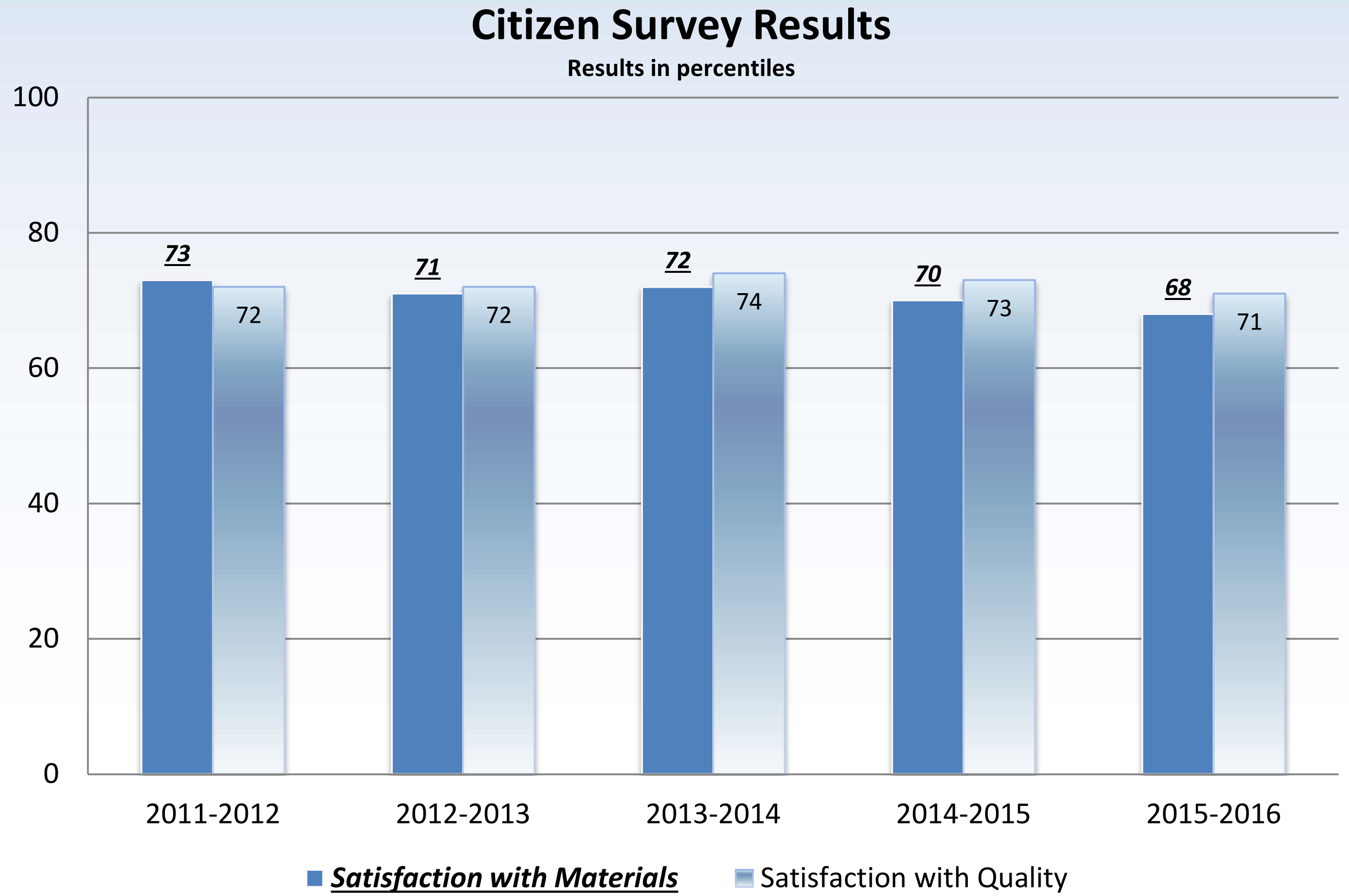


Citizen Survey Results



Citizen Survey Results

Measure	Satisfaction *Very Satisfied/Satisfied*
Cleanliness of Library Facilities	73% ⇩
Library Programs	69% ⇩
Library Hours	62% **NO CHANGE**

Budget Forecast

Citywide Cost Drivers- $1.1 million

- Personnel related costs
- Support Services transfers

FY 17 Budget	$47.1M
FY 18 Forecast	$50.7M
% Change	7.5%

Departmental Cost Drivers- $2.5 million

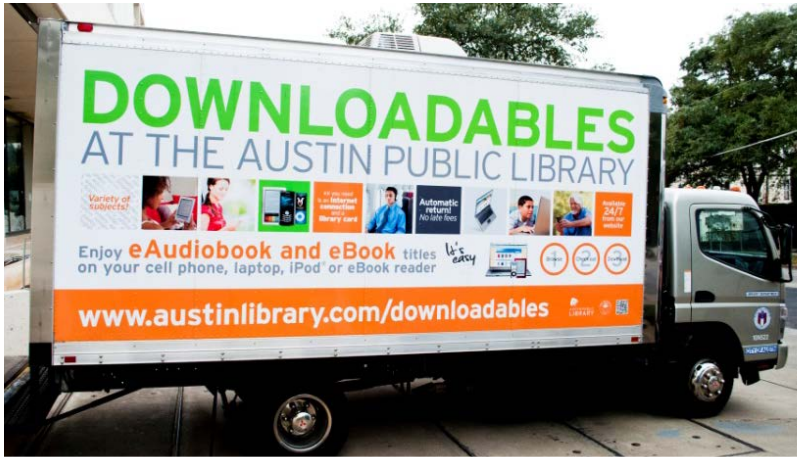
- New Central Library
- System-wide Materials & Database budgets
- Software and Hardware Maintenance contracts

Revenue Forecast

Department Revenue Changes - $188,600

- Library Fines revenue expected to increase with the opening of the New Central Library

FY 17 Estimate	$704,200
FY 18 Forecast	$923,435
% Change	31.1%



AUSTIN PUBLIC LIBRARY

New Central Library

Positions: **$1.04M ; 9.0 FTEs**

- 9 positions across four Library divisions
- Deferred funding for FTEs added in FY16 and FY17

Operating Costs: **$1.2M**

- Phase 3 of 3
- Materials $700,000
- Maintenance, Commodities, Utilities

NEXT STEPS – GENERAL FUND

• June 2	FY 2018 Proposed Budget Submitted
• August 2	FY 2018 Proposed Budget Presented to Council
• August 9,16, 23, 30	Council Budget Discussions
• August 17	Budget/Tax Rate/Utility Rate Public Hearing
• August 31	Budget/Tax Rate Public Hearing
• September 11-13	Budget/Tax Rate Adoption