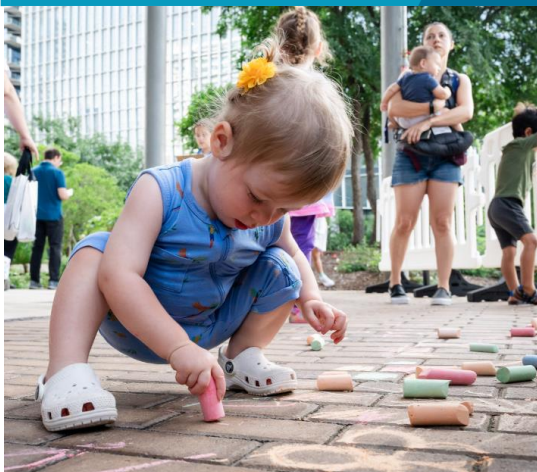


AUSTIN PUBLIC LIBRARY



Director's Report

August 2024

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HIGHLIGHTS

APL Welcomes African American Cultural & Heritage Facility (AACHF)

On July 1st, the AACHF began working under the Austin Public Library. AACHF plays an integral role in the City of Austin's long-term commitment to protecting and enhancing the quality of life for African Americans. Named after the state-designated African American Cultural Heritage District, the AACHF adds to the area's cultural significance by offering arts, business, cultural and entertainment programming. They are currently distributing public surveys to gather feedback on how to improve services and offerings. This data will play a crucial role in shaping the future direction of AACHF based on community input and needs.

Strategic Plan Summit

On July 11th, the Department held a Strategic Plan Summit to introduce the implementation phase of the process. Over 80 staff members attended, representing various parts of the department. They learned about the different methods we will use to measure our success in achieving our 5 Strategic Goals, the process we followed to develop these metrics, and how our Strategic Goals align with the City's objectives.

School Supply Drive

On July 26th, the COA Mentor/Tutor program organized a School Supply Drive at the Palmer Events Center to support the Austin Independent School District and Gardner Betts Juvenile Detention Center. Seventy-seven volunteers collected, sorted, and packaged donations, resulting in 663 backpacks (a 44% increase from the previous year) and 287 boxes of supplies. The initiative also provided 17 students from the Boys and Girls Clubs with backpacks, supplies, and tours of City Hall, the Palmer Events Center, and the Austin Public Library's Central Branch.

APL Pride 2024

The Library celebration planning team created an evening for the LGBTIA+ community to participate in activities focused on self-expression and nurturing. Over 155 attendees participated in 13+ stations. Stations and activities included movie watching, reading, coloring, a plant talk, photo workshops, tarot reading, button making, tabling partners, maps, and a Pride Walk. The team connected activities to library services and the collection to show it is a place for all.

Passport Service

Passport Services has hit some important milestones this month. By close of business on August 6th, we reached \$500,000 in revenue for Passport Services. Also, as of this date, we have processed 11,981 applications for the Fiscal Year.

Recycled Reads and Sustainability

The beloved Recycled Reads (RR) received 919 boxes of donations! They sold 13,954 items, bringing in \$17,431.56 in sales revenue. Additionally, RR diverted a total of 41,032 pounds of materials from the landfill.

Central Library Special Events

In July 2024, Central Library Special Events hosted a total of 11 events, including 6 rentals and 5 co-sponsorships, with a total estimated attendance of 1,362.

Co-sponsorship partners include:

- In Conversation with May Cobb and Gabino Iglesias – author event hosted by the Library Foundation (7/9)
- The Right to Read – film screening and panel discussion hosted by United Way for Greater Austin (7/13)
- District 9 Budget Open House – town hall event hosted by District 9 Council Office as a bridge of communication between Council Member Qadri and constituents regarding the City’s 2024-2025 budget cycle (7/20)
- HD 49 Office Hours – hosted by Representative Gina Hinojosa in order to more effectively meet with constituents of HD 49 (7/22)
- AALI – 2024 Cohort Retreat – hosted by 212 Catalysts, the African American Leadership Institute is designed to enhance civic awareness and leadership opportunities to make an innovative community impact on Central Texas (7/26)

COA Department events include:

- N/A in July

Breakdown:

- 11 events grand total
- 6 rentals
- 5 co-sponsorships
- 1,362 estimated attendance



Faulk Building and History Center

95% Construction Phase

Updates: Faulk building progress includes addressing punch walk items. Phase 1B work continues with final finishes and devices. Final punch walk items remain at the History Center.

Next Milestone: Substantial Completion anticipated in August 2024; 95% Construction Phase

Expected End: 3rd quarter 2024

Actual Start: Nov. 4, 2022

Carver and Yarborough

Bid Phase

Updates: *Carver:* TBD Carver will go in-house to be bid out by APL facilities (heating, ventilation, air conditioning, solar panels, decking repair, and roof overlay. This project will likely be a complete tear off of the existing roofing system.

Yarborough: APL Facilities received quotes for Yarborough roof overlay, potentially 3-4 weeks for roofing repairs and 2 weeks for clerestory repair. Proposal for new Air and Heating Equipment has been received from Entech

Next Milestone: APL will begin the procurement process for the roofing and air conditioning. Finalizing lead times on materials.

Expected Start/End: TBD

Old Quarry, Willie Mae Kirk, & St. John

Construction and Design Phase

Updates: Old Quarry is for closed and is currently being remediated for the removal of any hazardous materials. The roof replacement has commenced. HVAC replacement is pending approval. Willie Mae Kirk is now closed and the staff have been relocated.

Next Milestone: Approve floor plans and finishes for Willie Mae Kirk. Furniture and millwork at Old Quarry to be finalized by the end of August. Remediation work at Willie Mae Kirk to be scheduled. Construction work to being in late August on both facilities. Continue to award contracts for work. Meeting scheduled to review furniture and upholstery for St John.

Expected Start: July 15, 2024.

Actual Start: 1st Quarter 2025

Cepeda Trail

Substantial Completion

Updates: The Meter for the Cepeda Trail has been connected. Due to Vandalism early last month, the electrician will need to rewire all lighting fixtures. Reconnection of wire is TBD. As a result of the vandalism, it has been suggested by the Facilities Process Manager to forgo the ribbon cutting for the Cepeda trail alignment.

Next Milestone: Rewire for lighting standard TBD

Expected End: August 2024

Actual Start: Oct. 20, 2023

Hampton Parking Lot Extension

Construction Document Phase

Updates: 100% Construction Drawings have been completed by the consultant. All documents required have been submitted for completeness review with Capital Delivery Services.

Next Milestone: Level 3 Cost estimate for parking construction, Electrical upgrade, and Electric Vehicle charging has been produced.

Expected Start/End: Fall 2024- Winter 2025

Little Walnut and Menchaca

Design Proposal Phase

Updates: The consultants are in Design Development and are at 60% completion.

Next Milestone: Schedule design meetings to start Design Development phase. Completion of Design Development by August. **Expected Start:** 05/01/2025

Actual Start: TBD

Faulk and History Center



Willie Mae Kirk



Old Quarry



APL Data & Numbers

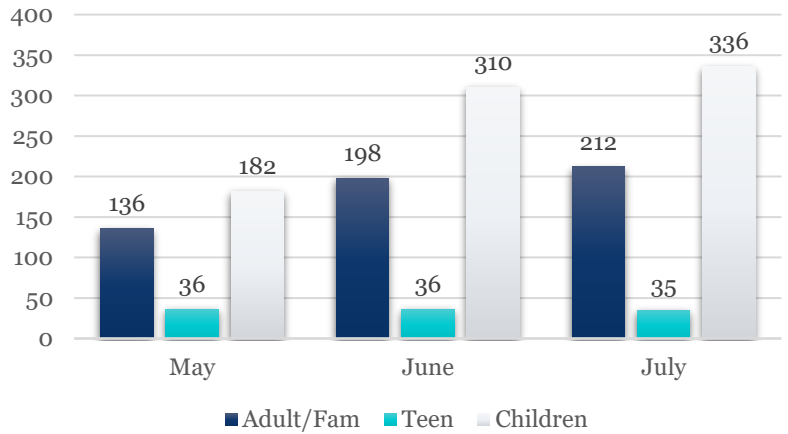
(As of July 31, 2024)

AUSTIN
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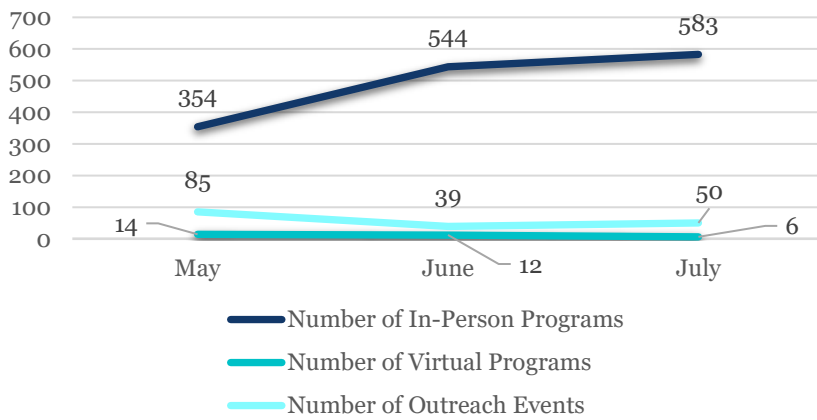
PROGRAMS



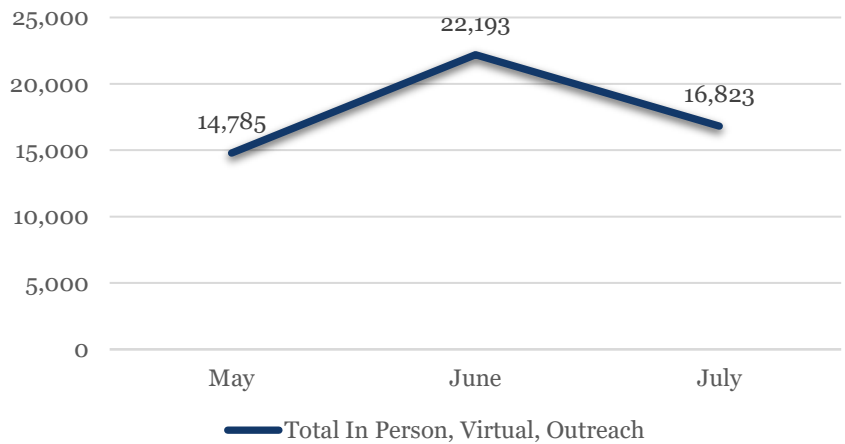
Programs by Audience



Programs In-Person, Virtual, Outreach



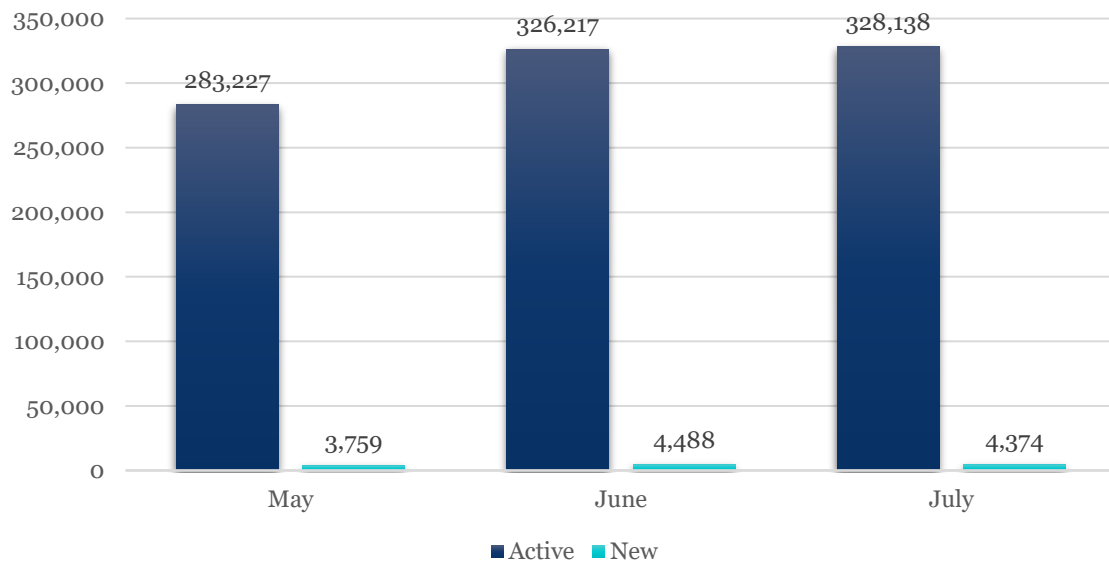
All Programs Attendance



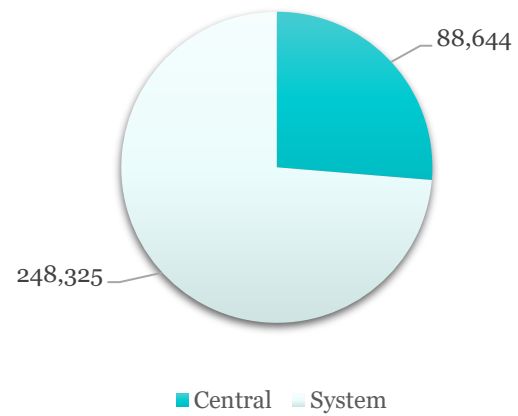
CARDHOLDERS & VISITORS



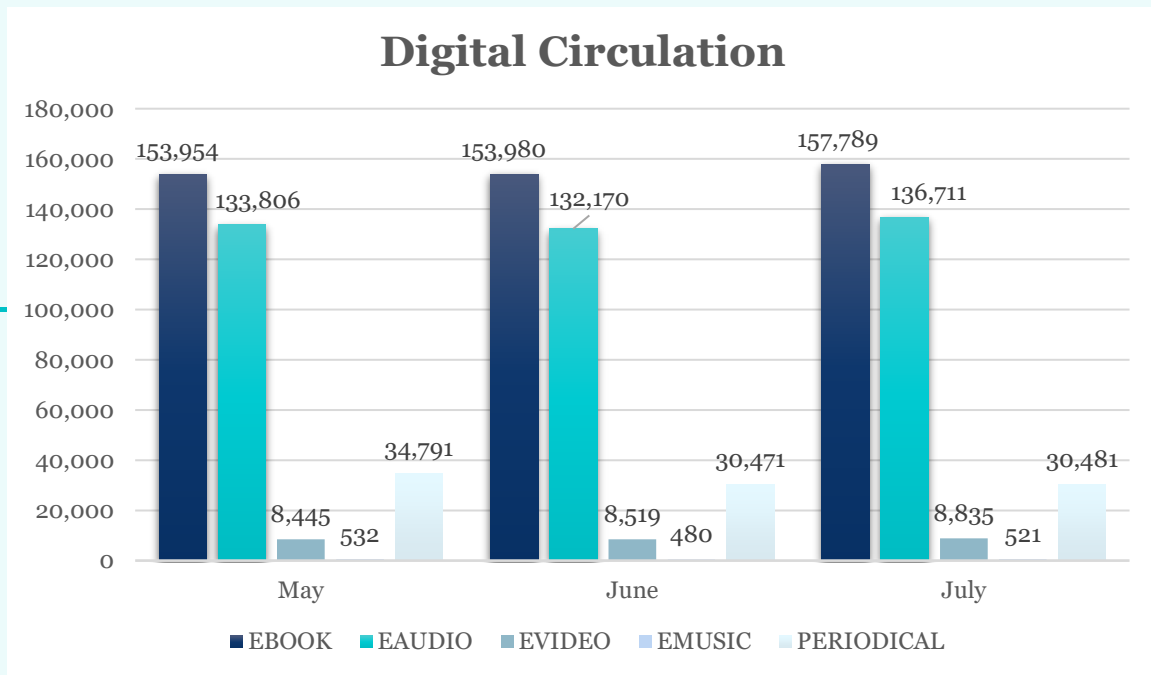
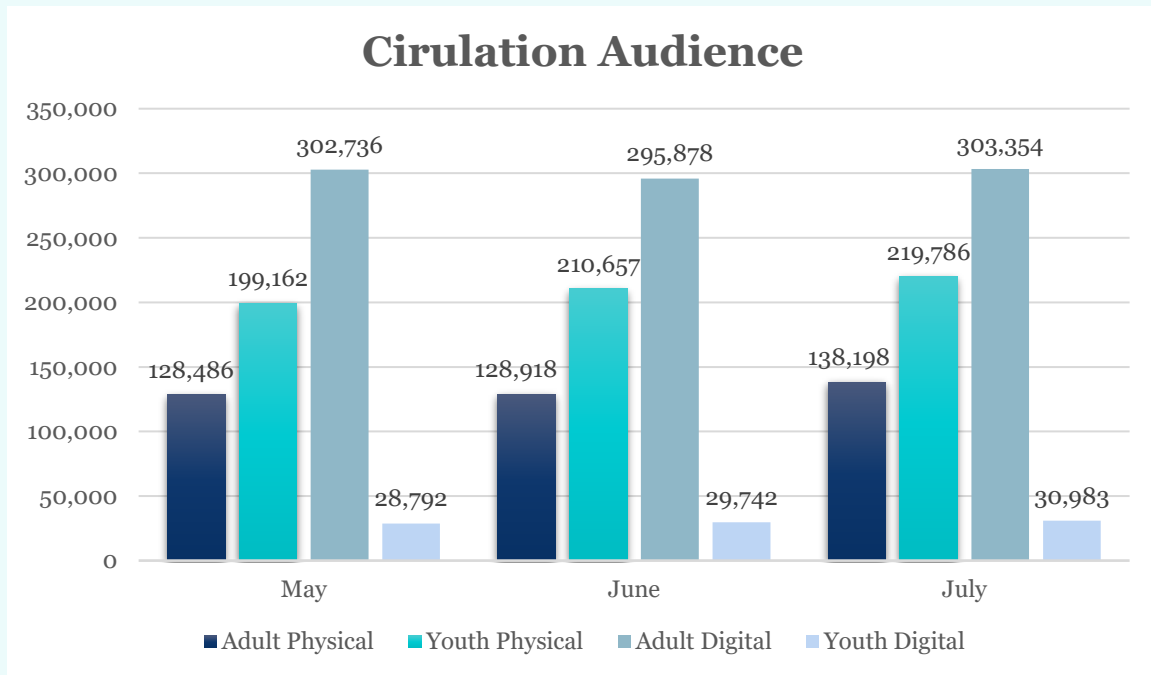
Cardholders



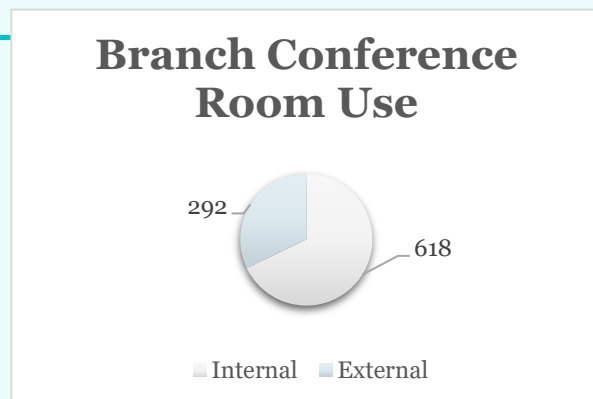
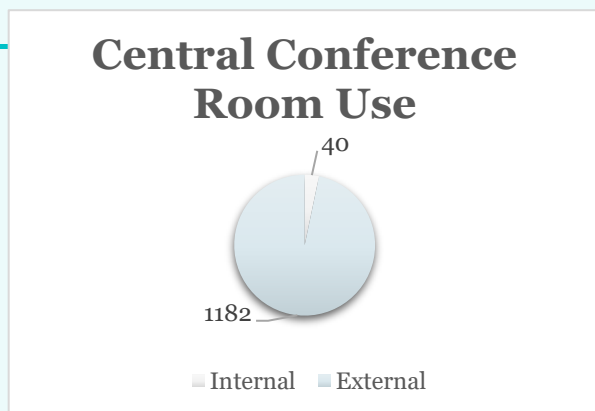
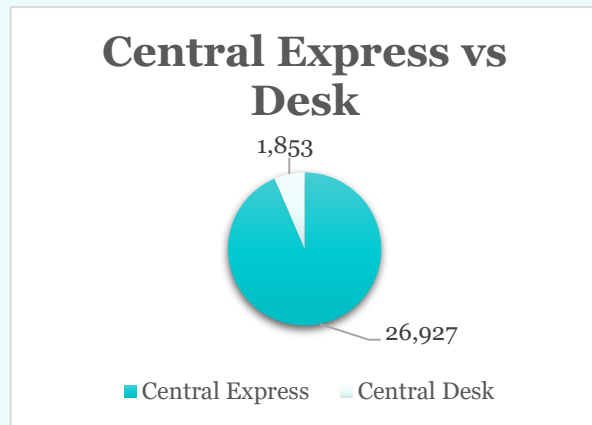
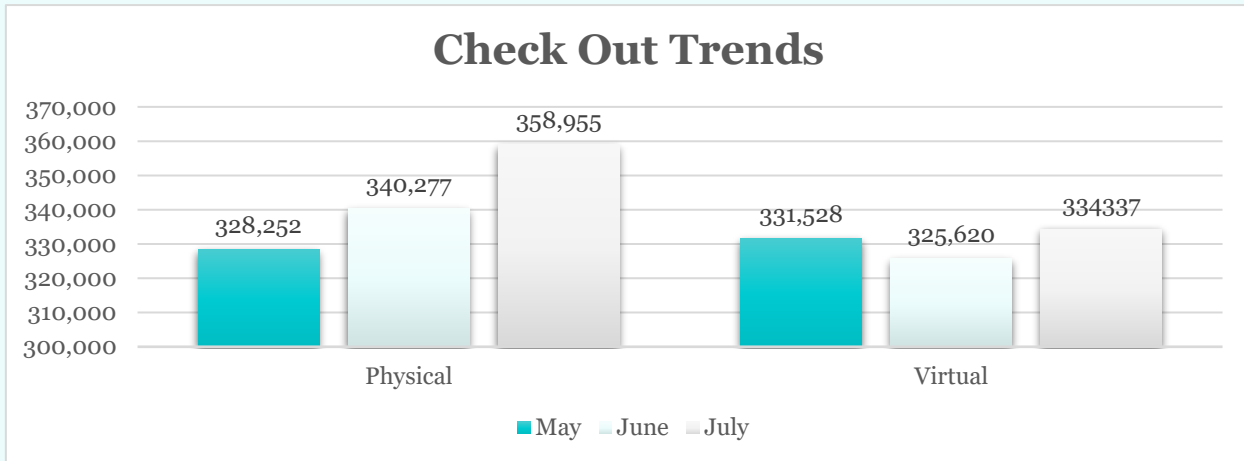
Library Visitors in June



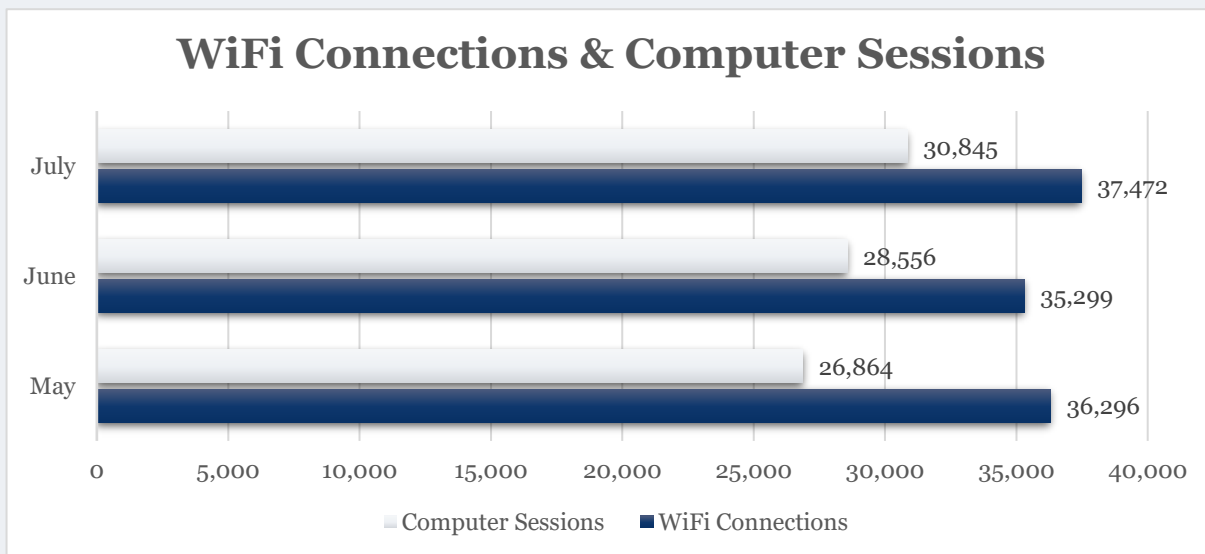
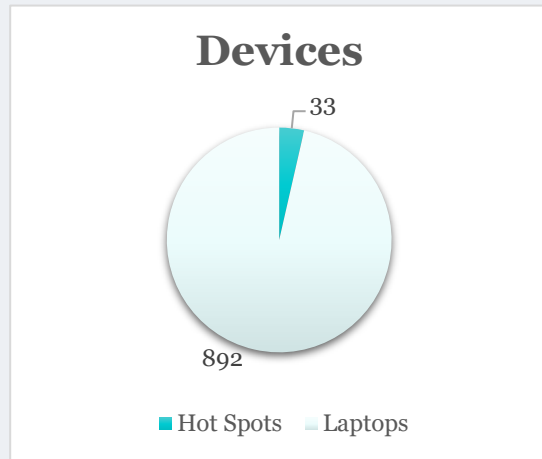
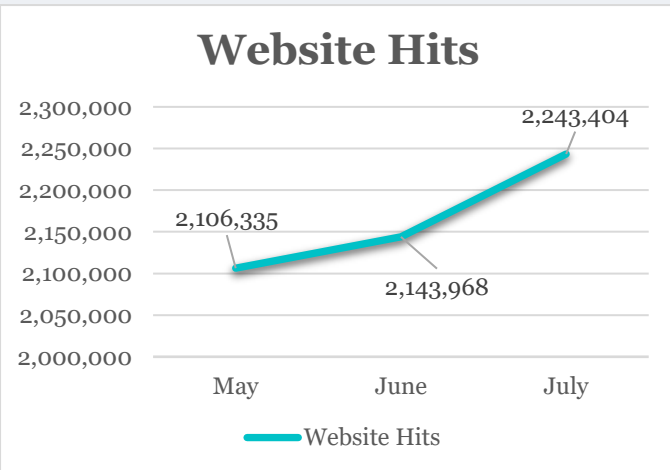
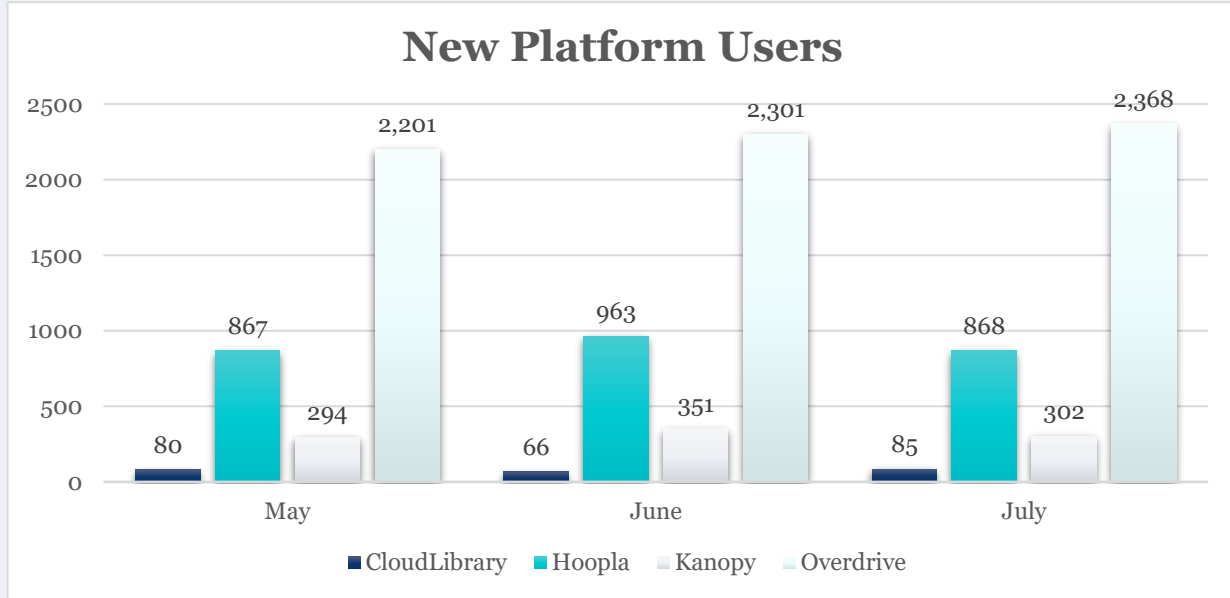
CIRCULATION



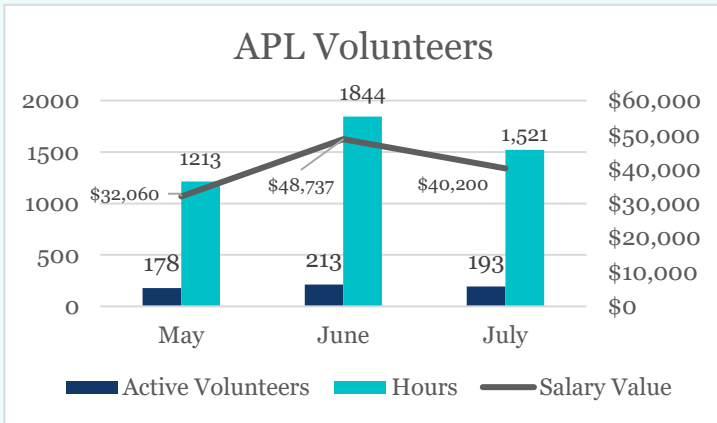
CHECK OUTS & CONFERENCE ROOMS



PLATFORMS & TECH



VOLUNTEERS



BUDGET & EXPENDITURES

APL by the Numbers	
	Fiscal Year 2024 (10/1/2023 - 09/30/2024)
Total Budget	\$ 70,355,654
Materials Budget	\$ 6,620,458
FTEs	462.55
Year to Date Revenues, as of 07/31/24:	
Non-Resident Library Card Fee	\$ 136,960
Passport Services	\$ 477,255
Parking	\$ 459,581
Gift Shop	\$ 332,713
Facility Rentals	\$ 421,683
Donations, including Recycled Reads	\$ 217,932