

2011-2012 Proposed Budget Library Commission Presentation – May 23, 2011



Library Commission Presentation



- ❖ LIBRARY PERFORMANCE AND SURVEY RESULTS
- ❖ FY2011 REVIEW
- ❖ FY 2012 FORECAST
- ❖ FY 2012 PROPOSED BUDGET REDUCTIONS
- ❖ NEXT STEPS-GENERAL FUND
- ❖ FY2012 PROPOSED LIBRARY CIP PLAN
- ❖ NEXT STEPS-CIP

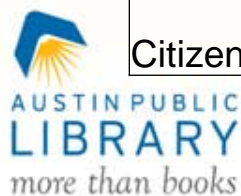


FY2010 Annual Performance Highlights



Key Measures	2007-08	2008-09 *	2009-10 *
Library usage per capita	0.17	0.16	0.16
Circulation per capita	5.13	5.48	5.57
Visits per capita	5.06	4.81	4.75
Internet users per capita	1.6	1.17	1.01
Materials Expenditures per capita	\$2.93	\$2.90	\$2.83
Citizen satisfaction with quality of city libraries	N/C	73%	73%
Citizen satisfaction with materials at libraries	N/C	70%	71%

* Branches closed one day per week in 08-09 and 09-10



Library Department Citizen Survey Results

Measure	Satisfaction
Cleanliness of Library facilities	78.9%
Library Programs	72.4%
Materials at Libraries	70.6%
Library Hours	58.9%

Budget Comparison

(in millions)

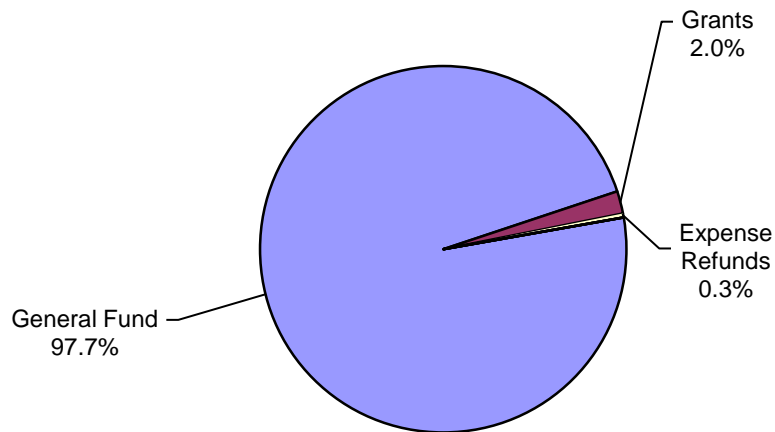
	FY 2010	FY 2011	Difference	
Revenue (General Fund)	\$.6	\$.5	(\$0.1)	(16.6%)
Approved Budget (General Fund)	\$24.3	\$25.9	\$1.6	6.5%

- Total FY2011 Approved Full Time Equivalents: 344.18
- One Time Critical Items:
 - \$65,000 for cataloging upgrade
 - \$50,000 for VOIP telephone system for 5 library locations
 - \$76,000 for Patron Network Virtual Infrastructure
 - \$100,000 for 2 Specialized step-vans for library Delivery Services operation

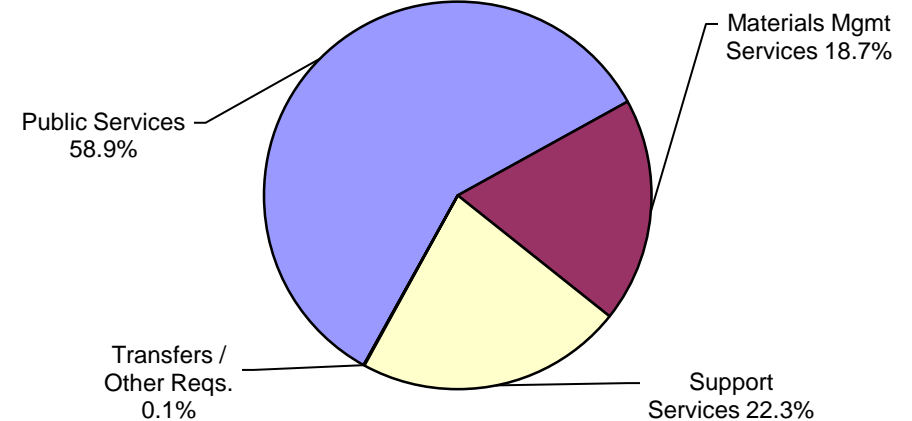
FY 2011 Approved Budget



Sources of Funds



Uses of Funds





- 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
- Issue 5: Purchasing exterior security cameras for library facilities to improve safety

FY 2012 Forecast Highlights



<u>Category</u>	<u>Estimated Increases in millions</u>	<u>Justification</u>
Base Personnel Costs	\$0.8	<ul style="list-style-type: none">• Health Insurance• 3% Civilian Wage Adjustments
Other Departmental Costs	\$0.4	<ul style="list-style-type: none">• System-wide Book & Database Budget• Cataloging and Processing• Terminal Pay• Software and Hardware Maintenance Contracts• Other Miscellaneous Contractuals & Commodities
Transfers / Other Requirements	\$0.01	<ul style="list-style-type: none">• Fleet fuel and Maintenance
Totals	\$1.2	



TOTAL FY 2012 PROPOSED BUDGET: \$27.1M

FY 2012 Unmet Needs Requests

EXTERIOR SECURITY CAMERAS

\$ 544,000

- Funding would allow for purchase and installation of 84 exterior cameras at various library locations.
- Only 54% of staff responding to annual survey feel well-protected from violence at their work site.
- Security cameras are the solution most requested by Library staff.

ADDITIONAL SECURITY GUARD POSITIONS

\$ 88,000

- Funding will allow hiring of 2 security guards
- Over 2,000 violations were reported by library staff during FY 2010, an increase of 31% over FY 2009.
- Addition of guards will enhance overall security program; possible decrease in incidents; better safety for customers and staff

BUILDING AND GROUNDS POSITIONS

\$ 87,000

- Funding will allow hiring of 2 custodial staff
- Increasing custodial needs in response to unsafe and bio-hazardous conditions
- Will improve response times and ensure safety of customers and staff

TOTAL

\$ 719,000

FY2012 Proposed Budget Reductions

Total Proposed Reductions

\$1.0M

- Reduction of system-wide materials & processing budgets - \$484,000
 - Reduce materials by \$403,000; Reduce cataloging and processing by \$81,000
- Reduce the Faulk Central Library hours - \$102,000
 - Reduces hours of operation by 8; open one hour later and close one hour earlier Mon-Thur; No weekends are impacted
 - 2.25 FTEs eliminated
- Eliminate 2.36 Vacant FTEs - \$101,000
 - Spicewood Springs, Little Walnut, Central Faulk
- Other Operational Reductions - \$270,000
 - \$75,000 restructure lease for Recycled Reads
 - \$74,000 for Information Technology support costs
 - \$41,000 system-wide database budget
 - \$80,000 for other contractual services

Next Steps-General Fund

- June 6 FY 2012 Proposed Budget Due
- July 27 FY 2012 Proposed Budget Presented to Council
- August 17 Budget Work Session –General Fund Departments
- August 24 Budget Work Session –Major Enterprise Departments
- August 25 Budget Public Hearing / Tax Rate Public Hearing
Utility Rate Hearings
- September 1 Budget Public Hearing / Tax Rate Public Hearing
- September 12-14 Budget Readings and Budget / Tax Rate Adoption

Proposed FY2012 Library CIP Plan



✕ Exterior Security Cameras Installation Subproject	\$ 544,000
✕ Faulk Central Library Boilers/Flue Retrofit Subproject	\$ 280,000
✕ Roof Replacement at Oak Hill Hampton Branch Subproject	\$ 322,000
✕ University Hills Branch Parking Lot Expansion Subproject	\$ 866,000
✕ RFID Installation Subproject (3 branch libraries)	\$ 515,000
✕ Oak Hill Hampton Branch Renovation Subproject	\$1,087,000



Proposed FY2012 Library CIP Plan

Continued



✂ Milwood Branch Renovation Subproject	\$ 963,500
✂ Austin History Center Interiors Improvement Subproject	\$ 193,000
Total	\$4,770,500

\$\$\$\$ Proposed sources of funding for all Library Building
Improvement Subprojects - CIP Interest
General Fund Transfer



Next Steps-CIP

- June Presentation to CIP Sub-Committee + Bond Oversight Committee
- June 28 Planning Commission Recommends FY12 CIP Plan
- July 27 Proposed FY12 Capital Budget presented to Council
- August 25 2011 Bond Sale
- September 12-14 FY12 Capital Budget approved by Council