

PEGGY LEE PLEASANT

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June, 15, 2012

TO: Councilman Chris Riley
FROM: Peggy Lee Pleasant, City of Austin Library Commission
RE: Austin Public Library Highlights and Financial Forecast

Highlights: As mentioned in the May 2 City Council work session, Austin library staff achieved a number of major accomplishments despite limited staff and financial resources. Projects not mentioned at the aforementioned meeting include:

4th Annual Yomicon Event: A manga and anime youth convention. Over 1,000 attendees participated in the event.

University Hills Branch: 11th Annual Lighting of the Peace Tree: a community-sponsored program developed in response to the September 2011 attacks.

Austin Public Library Design and Completion of Department Business Continuity Plan

Weeding and Inventory Project at the Branches: a first time, comprehensive inventory of APL's entire collection.

New Call Number Schemes for Music CDs and DVDs: a project consisting of developing a new cataloging and labeling system for over 66,439 DVDs and 50,908 music CDs providing an easier locating method for patrons.

Carver Computer and Job Search Center: A project made possible through a grant from the American Recovery and Reinvestment Act of 2009.

East Austin Studio Tour: A project intended to bring art into libraries and into the community.

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Statistics:

Fiscal Year	Total Budget	%	Fiscal Year	# FTEs	%	Fiscal Year	Circulation	%
FY 2012	26,527,680	2%	FY 2012	341.55	1%	FY 2012	N/A	
FY 2011	25,905,950	6%	FY 2011	344.18	0%	FY 2011	4,663,483	8%
FY 2010	24,394,878	-2%	FY 2010	343.18	2%	FY 2010	4,316,785	3%
FY 2009	24,907,897	6%	FY 2009	350.43	1%	FY 2009	4,197,963	11%
FY 2008	23,525,454	11%	FY 2008	345.73	2%	FY 2008	3,791,515	7%
FY 2007	21,151,782		FY 2007	337.73		FY 2007	3,552,013	

The Austin Public Library's Overall Budget increased an average of 4.7% since Fiscal Year 2007. Average FTE's for the Department averaged an increase of .2% since Fiscal Year 2007. Circulation of library materials increased 7% (2012 information not yet available).

In the May 2, presentation, the Library reported increases in materials and library cleanliness, while satisfaction with library hours increased but stayed significantly below other rating factors.

Financial Forecast/ Unmet Needs: On May 30, the Library Commission drafted a memo to Mark Ott expressing support of the Library's Department's FY 2013 Financial Forecast in the total amount of \$28.1 million, which reflects an estimated increase of \$1.6 million. The Commission also supported the department's 3 most critical FY 2013 Unmet Service Demand requests totaling \$837,000. These requests would fund 10 essential permanent positions and 2 custodians as well as dedicated funding for temporary employees to operate and maintain 23 facilities throughout the system. As evidenced in the statistics above, these requests will begin to address the deficiencies in staffing to meet the needs of increasing library materials use. These items will also increase efforts to meet the needs of the patrons with regards to cleanliness and disruptive incidents that were discussed at the May 2 meeting.

2012 Bond Development: Citizen-appointed Bond Development Task Force recommended 9 library projects for inclusion in both the \$575M and \$400m bond package. The Board recognized these projects as critical to the continued operations of the Library. These projects affect libraries in all quadrants of the Austin area and include much needed roof and HVAC replacement for damaged and/ or aged systems (in most cases original to the building's construction) and the inclusion of sustainable, efficient materials that will allow a longer life for the buildings. Other projects include repair of interior and exterior finishes that are regarded as eyesores to library patrons and neighborhood citizens. Additionally the projects also include repairs needed to bring water quality ponds to compliance. The Library portion of the package totals \$8.042 million. The Library Commission drafted a resolution to the Bond Task Force endorsing this package.