



AUSTIN PUBLIC
LIBRARY

more than books

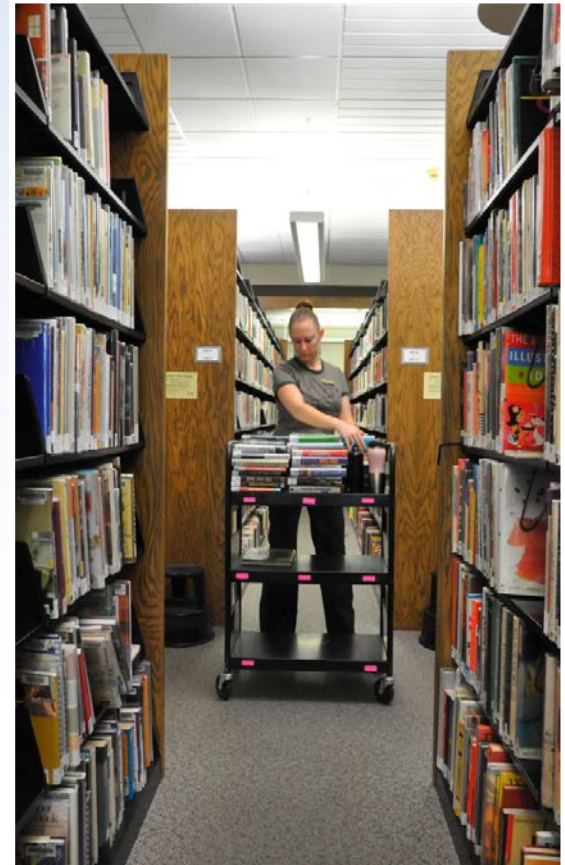
FY 2016-2017 Forecast Budget

Library Commission Presentation – June 15, 2016



Library Commission Presentation

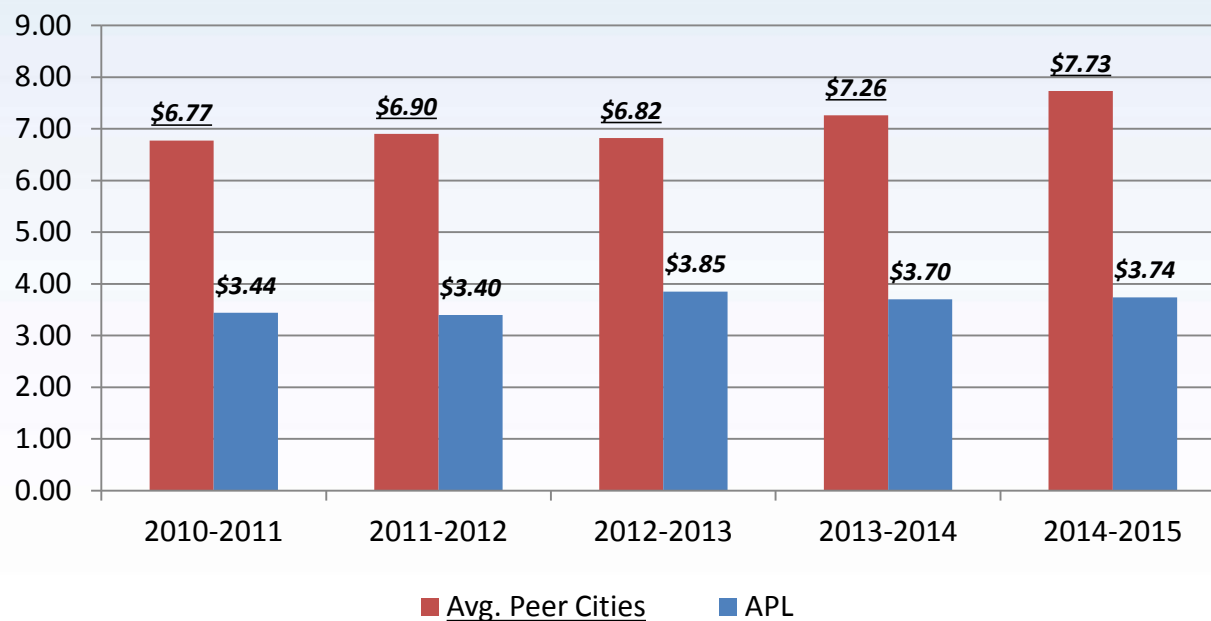
- ❖ Library Performance and Survey Results
- ❖ Current FY 2016 Budget
- ❖ Proposed FY 2017 Budget
 - Forecast Items
- ❖ Next Steps – General Fund



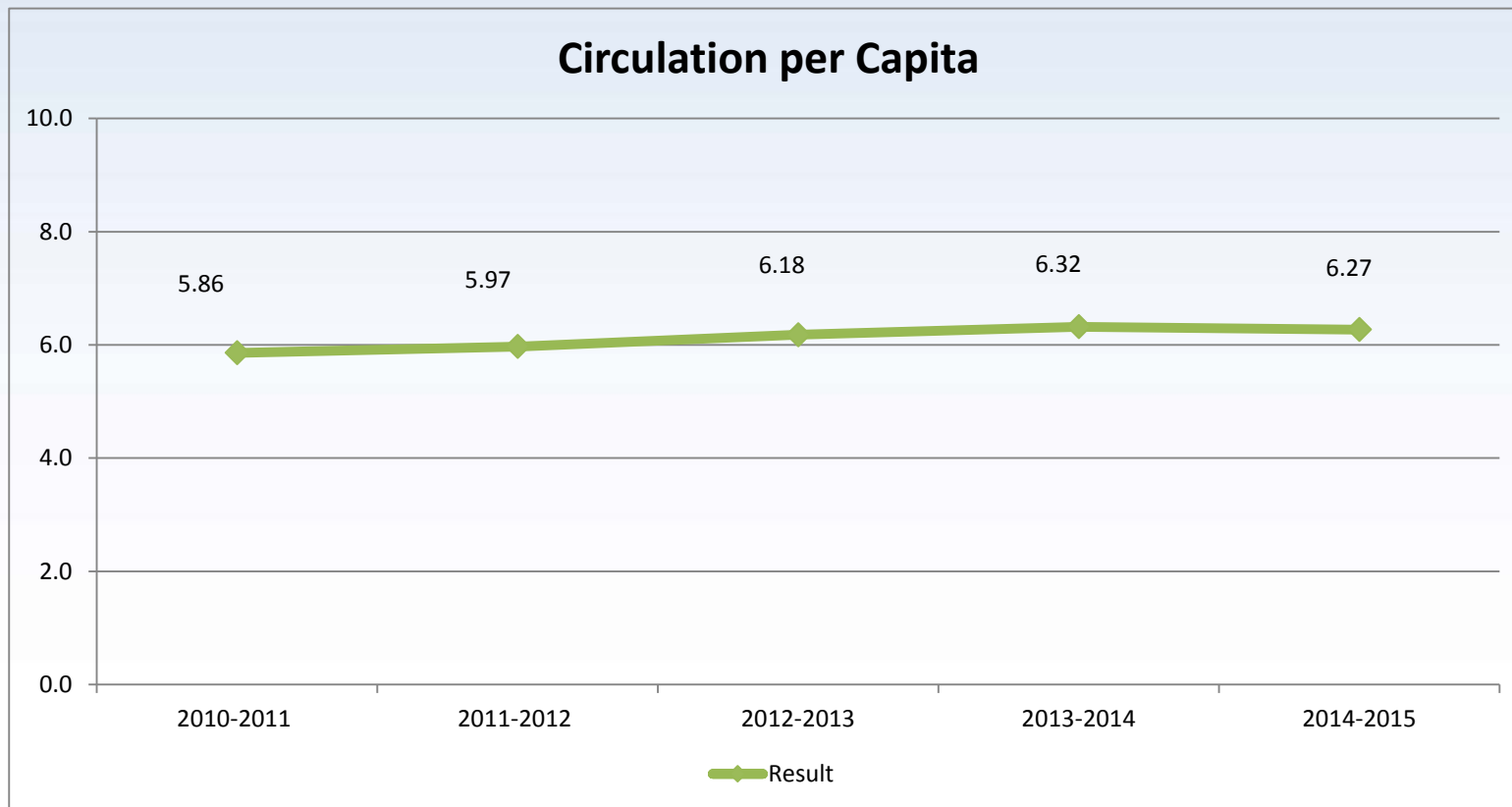
Key Performance Indicators



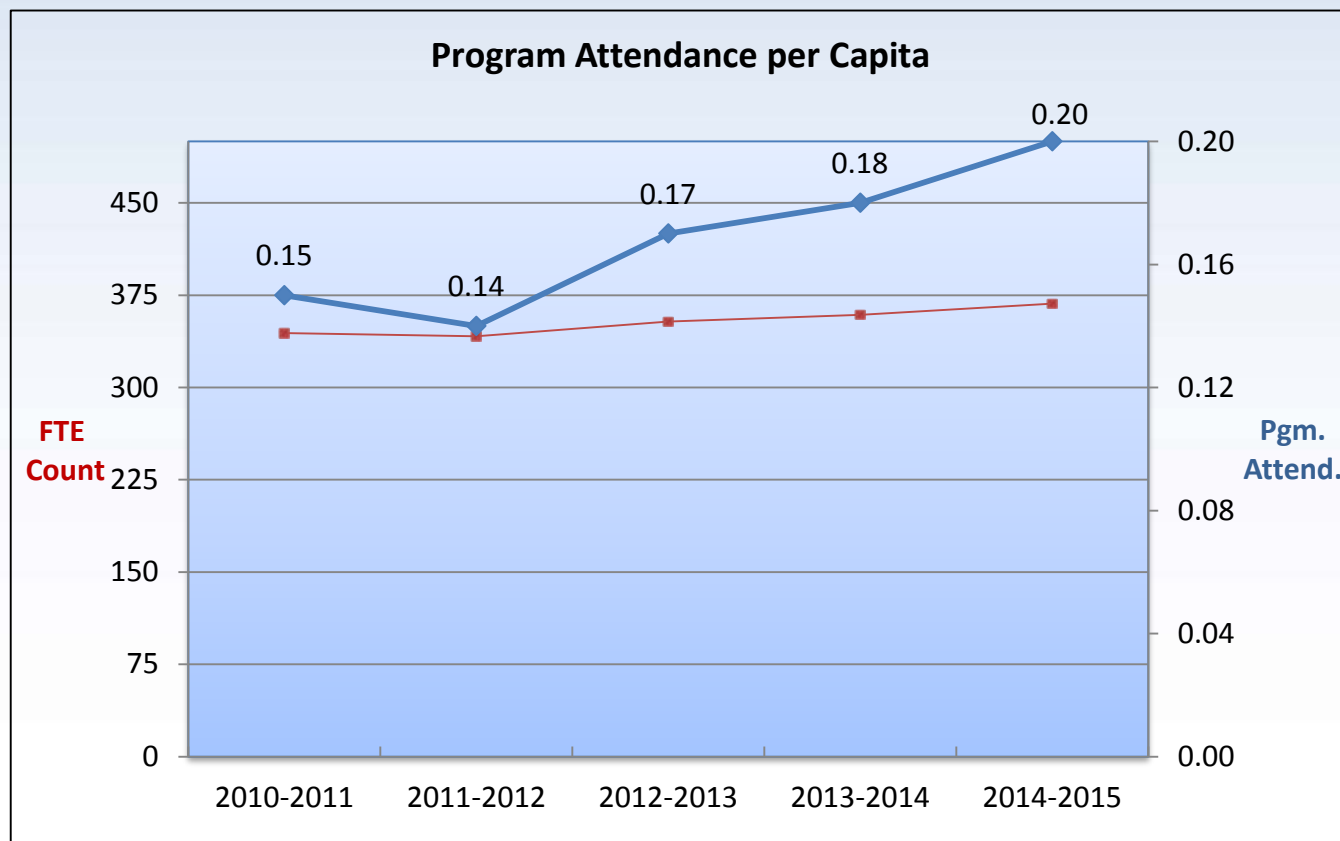
Materials Expenditures per Capita



Key Performance Indicators

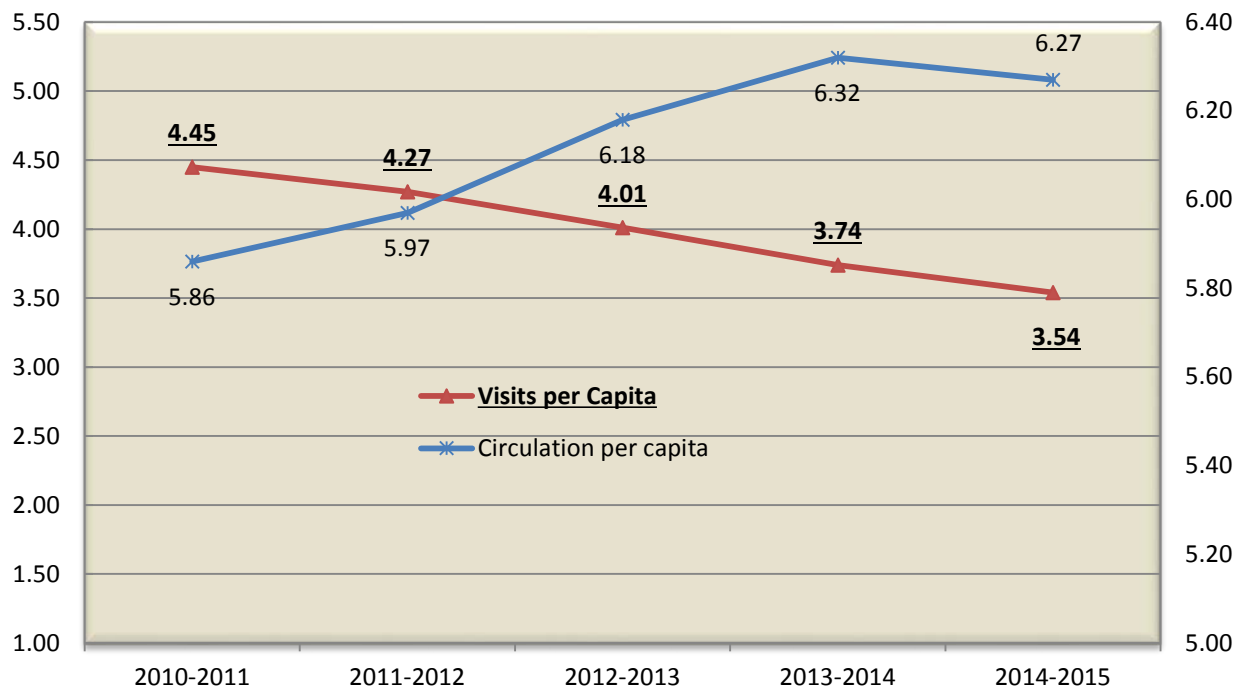


Key Performance Indicators

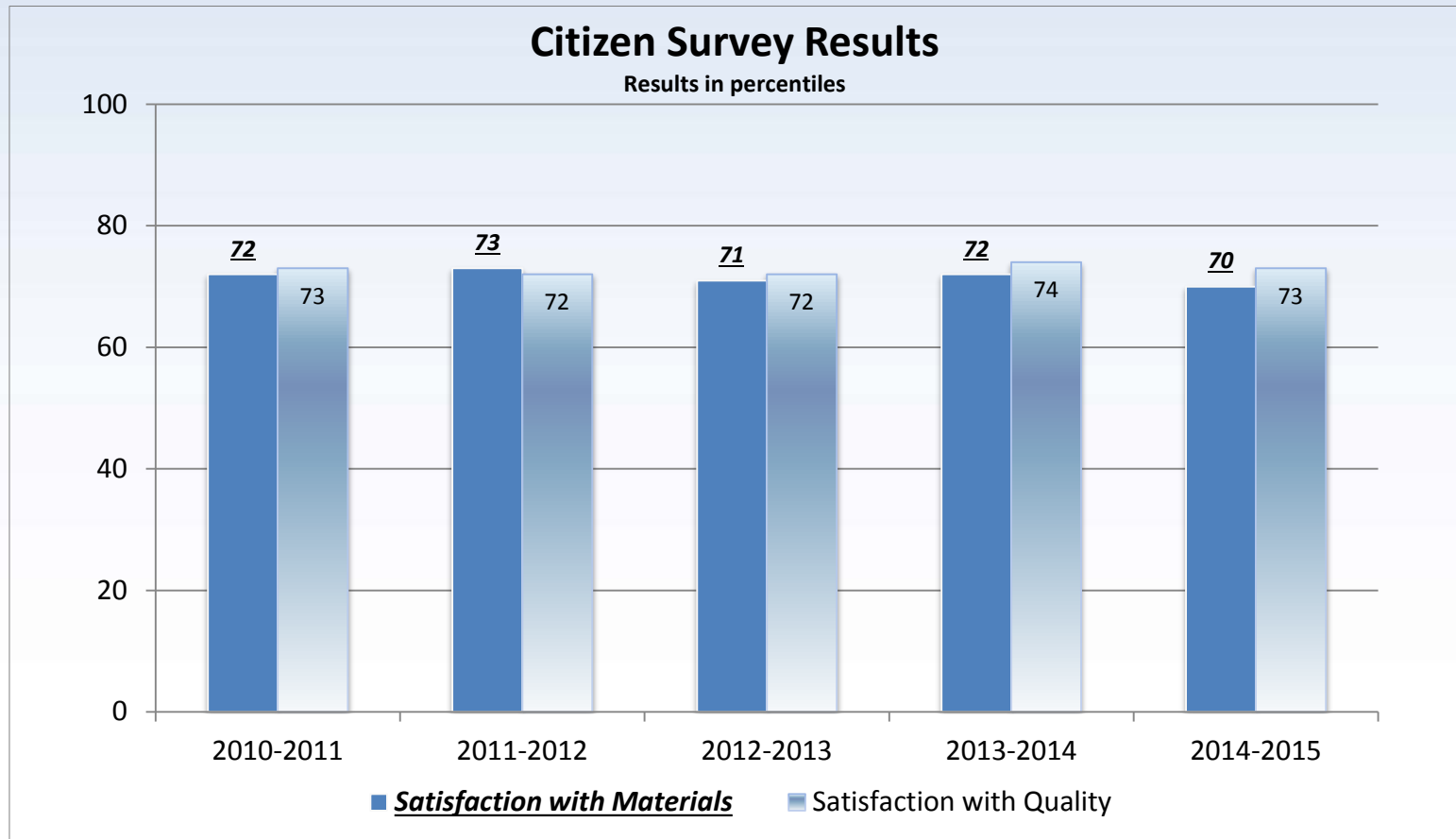


Key Performance Indicators

Visits per Capita



Citizen Survey Results



Citizen Survey Results

Measure	Satisfaction <i>Very Satisfied/Satisfied</i>
Cleanliness of Library Facilities	77%
Library Programs	72%
Library Hours	62%

Budget Forecast

Citywide Cost Drivers- \$1.7 million

- Personnel related costs
- Support Services transfers

Departmental Cost Drivers- \$5.2 million

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

FY 16 Budget

\$41.8M

FY 17 Forecast

\$48.7M

% Change

16.6%



Revenue Forecast

Department Revenue Changes - \$188,600

- Library Fines revenue expected to increase with the opening of the New Central Library, and the reopening of the Millwood Branch.

FY 16 Estimate

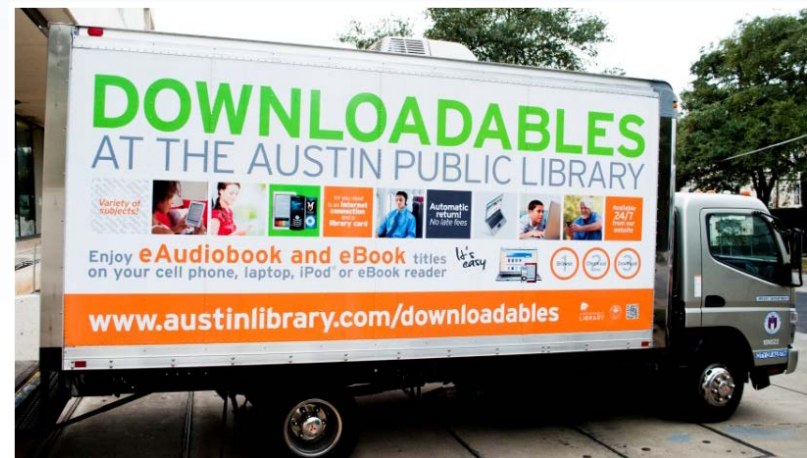
\$709,700

FY 17 Forecast

\$898,300

% Change

26.6%



New Central Library



Positions: \$4.1M ; 11.00 FTEs

- Phase two operational funding year two
- 11 positions across four Library divisions
- Annualization of 48.25 FTEs added in FY 15-16

library.austintexas.gov

Operating Costs: \$1.6M

- Phase 2 of 3
- Materials \$500,000
- Maintenance, Commodities, Utilities



NEXT STEPS - GENERAL FUND

- June 10 FY 2017 Proposed Budget Due
- July 27 FY 2017 Proposed Budget Presented to Council
- August 3, 10, 17, 24, 31 Department Budget Presentations
- August 20 Budget/Tax Rate/Utility Rate Public Hearing
- September 1 Budget/Tax Rate Public Hearing
- September 12-14 Budget/Tax Rate Adoption