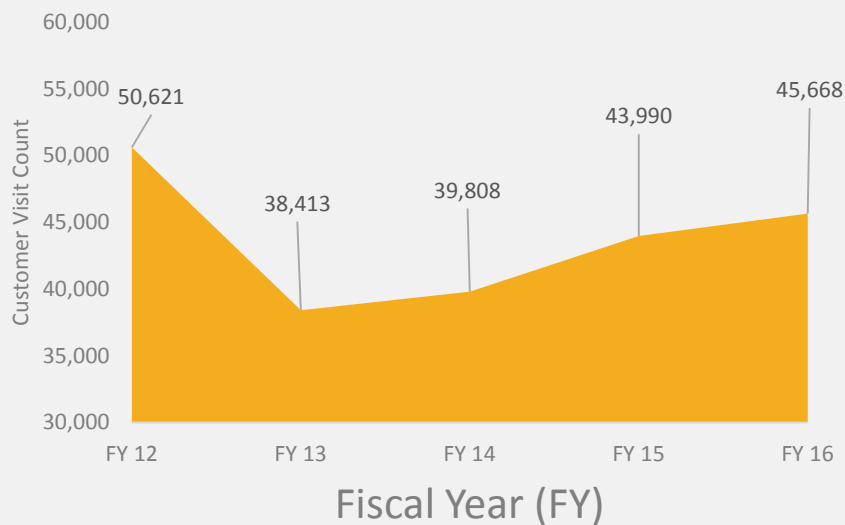


Austin History Center

The purpose of the Austin History Center is to serve as the official archives for the City of Austin and to provide information about the history and current events of Austin and Travis County by collecting, organizing, and preserving research materials about local governments, businesses, residents, institutions, and neighborhoods and assisting in their use so that customers can learn from the community's collective memory.

Key Outcome

Number of Customer Visits



Activity Statistics

Number of new items digitized	1,154
Number of archival items processed	233,043

Employees



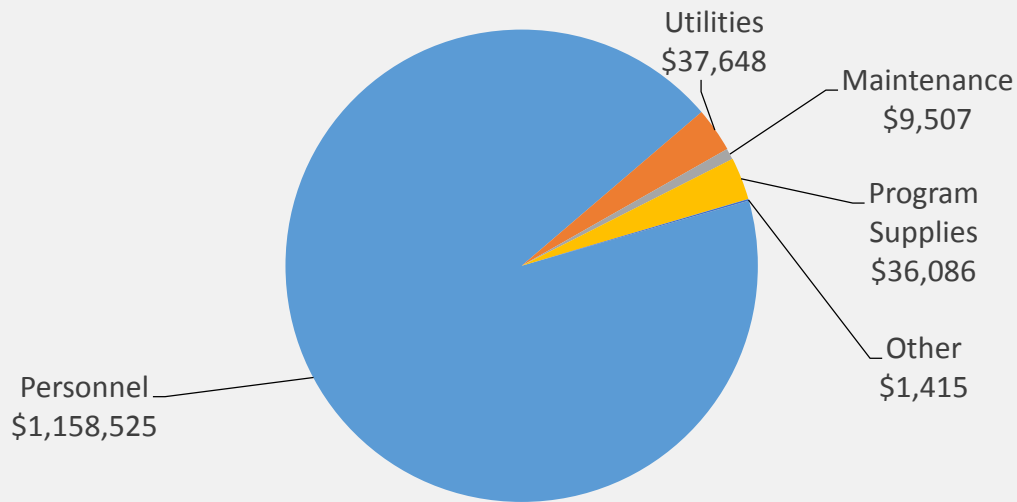
14 Full Time
Equivalents

CIP

2012 Bond Program

Austin History Center Interior and
Exterior Improvements Project

Breakdown of Austin History Center Budget



Customers



All Austin citizens and City employees. Individuals, organizations, and groups with special interest in the City's past and historical records. City Departments and Offices interested in records maintained in the City Archives, which are housed at the Austin History Center. There is significant use of Austin History Center's resources by researchers, including authors, genealogists, documentary producers, news reporters, and scholars. They contact us or visit us from all over the globe to access the unique, historic materials in the Austin History Center collections.

Strategic Outcome Alignment

The Austin History Center activity advances Cultural and Learning Opportunities by providing the public with information about the history, current events, and activities of Austin and Travis County. The History Center collects and preserves information about local governments, businesses, residents, institutions, and neighborhoods so that generations to come will have access to our history.

Services

- ✓ Materials Preservation
- ✓ Photographic Reproduction
- ✓ Research Aid
- ✓ Records Management
- ✓ Exhibits and Programs

Budget

\$1,243,181

Future Budget Drivers



Personnel Costs



Increased demand for digital services and materials



Increased demand for Programs and Services

Benefits of Service

- Vast resource for people who produce books, documentaries, news reports, and films;
- Easy and efficient access to City's archives creates transparency in government services;
- Through its Community Archivist Program, Asian, African-American, and Hispanic history in Austin is promoted and preserved for all to experience their shaping of present day Austin. Through exhibits and outreach events, Austin's history is shared with all ages to educate and connect visitors, newcomers, and long-time residents.

Austin History Center's Contributions to Outside Media

In FY16, Austin History Center resources contributed to the creation of at least:

30 books
30 public exhibitions
25 web-based stories, blogs and apps
12 documentary films/videos
9 television news broadcasts
8 dissertations or scholarly articles
7 newspaper stories
7 planning documents
5 magazine stories
4 television ads

Top 3 Challenges

1. Risk of material loss due to lack of resources available to manage the increasing amount of digital records transferred to the archives.
2. Potential reduction in service quality due to insufficient staff to manage workload.
3. Improvements needed for the Austin History Center and the Faulk Central Library.

Governing Strategic Plans

City Code:

- Chapter 2-11 of the Austin City Code mandates the City Archives function of the Austin History Center.

Imagine Austin Priorities:

- The Austin History Center is directly involved in two program priorities and support actions in five different building blocks: Land Use and Transportation, Economy, City Facilities and Services, Society and Creativity.
- The Austin History Center plans to remedy the need for an iconic museum for Austin, as noted by Imagine Austin.

Quality of Life Initiatives:

- The Austin History Center Community Archivist program directly enhances the lives of our African American, Hispanic, and Asian American residents. The Austin History Center curates programs and exhibits that invite diverse representatives from communities, such as the Finding Refuge in Austin exhibit and Women's History Month programming.
- The Austin History Center Community Archivists are inclusive, welcoming all communities to participate in their outreach efforts and community network building.

Other City Initiatives

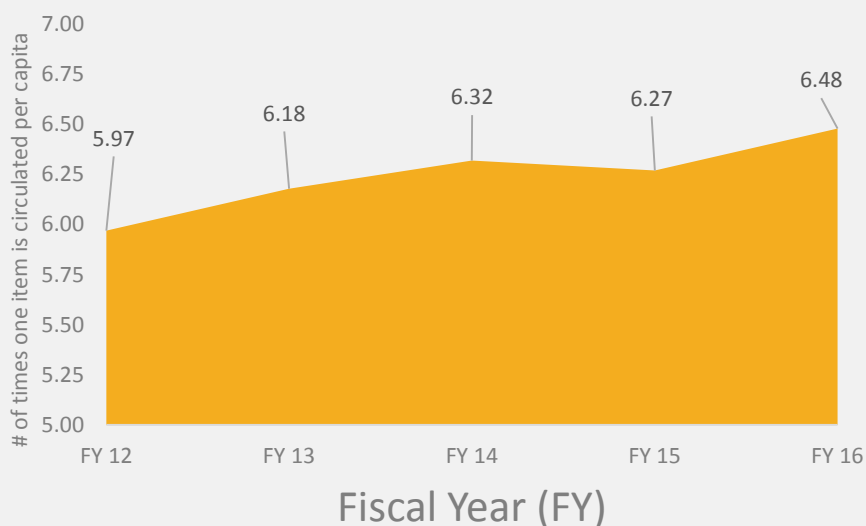
- The Austin History Center has a role in the CreateAustin Cultural Master Plan and the forthcoming Austin Cultural Heritage Tourism plan.

Circulation

The purpose of the Circulation activity is to provide direct support of, and access to, all circulating library materials for Library customers in order to meet their information and reading needs.

Key Outcome

Circulation per Capita



of items circulated
5.9 million
↑ 9% From FY12

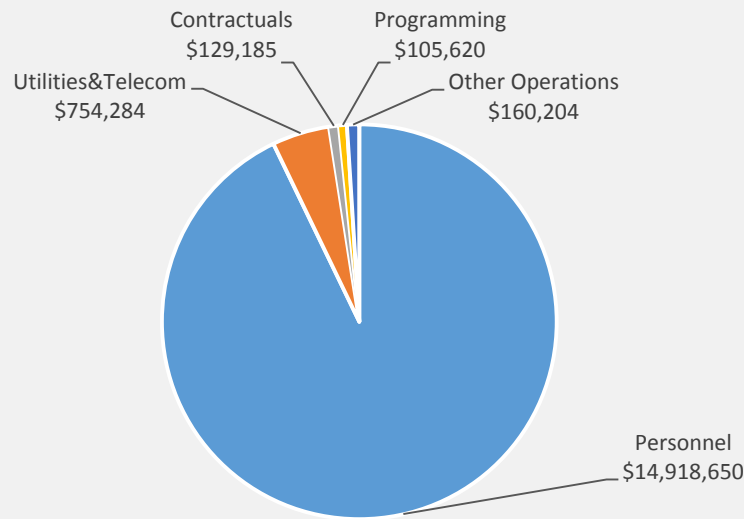
Activity Statistics

Number of Active Cardholders	213,893
Number of Customer Visits	3,157,866

Significant Contracts

Unique Management Services – Debt Collection	\$ 37,590
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Breakdown of Circulation Budget



Customers



We serve diverse communities of all ages, ethnicities, races, and socio-economic status. While a large percentage of Austin residents are well-educated, the Library purposefully plans its services to increase access to our residents who are underserved or underrepresented.

Equipment

1 Bookmobile – Commissioned in FY16
 1 Bikemobile – Commissioned in FY16
 23 Public Copiers
 64 self-checkout machines
 63 Circulating Laptops and Tablets

Employees



226 Full Time
 Equivalents

Services

- ✓ Materials Circulation
- ✓ Materials Reserves
- ✓ Programming
- ✓ Customer Relationship Management

Strategic Outcome Alignment

The Circulation activity advances Cultural and Learning Opportunities by being the main service point of the library. It provides lending services and facilities for housing materials and offering educational and entertainment programs. It encourages reading and fosters communities of reading.

Budget

\$16,067,943

Future Budget Drivers



Population Growth



Increased Demand for Services



Personnel Costs

Top 3 Challenges

1. Managing turnover within the City's complex and lengthy hiring process
2. Meeting the rapidly changing needs of our community
3. Addressing the steady increase in the number of serious security incidents

Benefits of Service

- Our customers save time and travel by placing books on hold from any branch location and picking them up from any branch they choose.
- Our Spanish speaking customers have access to a wide selection of Spanish materials and information through the Library's Spanish website and social media.
- Customers can enjoy full services and avoid traffic and fines by using our virtual library. They can download e-books, movies, music, get homework help, and chat live with one of our Reference Librarians.

Governing Strategic Plans

1. Imagine Austin Priority 3: Residents are supported in achieving educational and employment goals, from language learning materials to computer skills to the essentials of starting a small business.
2. Imagine Austin Priority 5: Creative art forms are fostered through programs such as APL Volumes, a podcast and radio show featuring conversations with local musicians and artists. Community outreach promotes the arts by taking library materials and programs to local schools and festivals. Branch locations are a venue for Austin musicians.

Estimated Savings to Our Customers in FY 2015-16

- 2M Youth books checked out = \$17M
- 1.4M Adult books checked out = \$13.6M
- 635k Computer Sessions = \$11M
- 237k people attended programs = \$2M
- 393k Wi-Fi Connections = \$1.9M
- 16,200 Meeting Room Reservations = \$330k
- 25k Reference Librarian Services = \$70k
- 134k Database Searches = \$27k



According to the [Texas Public Libraries: Economic Benefits and Return on Investment](#), Texas public libraries had a \$2.6 billion economic impact in 2015.

* Report prepared for Texas State Library and Archives Commission (TSLAC) by the Bureau of Business Research IC² Institute, University of Texas at Austin, January 2017.

Areas for Improvement

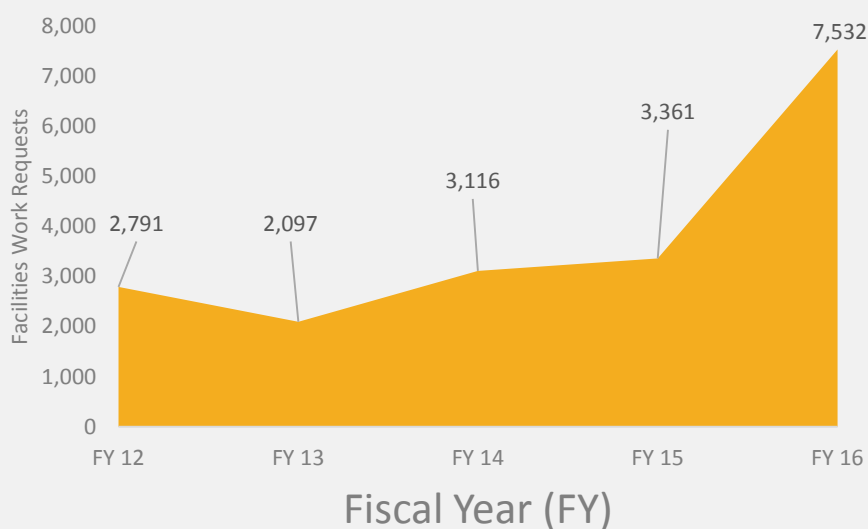
1. Circulation Software System - Before using the circulation system, staff attends 20 hours of training. It takes a number of weeks of practice before staff can accurately and efficiently use the circulation system. This negatively impacts customer service.
2. Cash Handling System - Staff requires training on cash handling procedures. Significant staff time is taken for counting, recording, and reconciling transactions from fines and fees. Alternative payment options such as online payments are more efficient and convenient to customers.
3. Automated Sorting Technology - Staff manually sort materials for shelving or transport to other branch locations. Three automatic check-in sorters will be available at the new Central Library and one is currently in use at the Milwood Branch. Additional automatic check-in sorters will increase accuracy and get materials back on the shelf or to other locations for customers.

Facilities Management

The purpose of Facilities Management is to provide well designed, constructed, and maintained; safe; secure; and clean library facilities to meet the needs of the Austin community.

Key Outcome

Number of Work Requests



Hours spent on Work Requests in FY 2016

7,210

↑ 170% From FY12

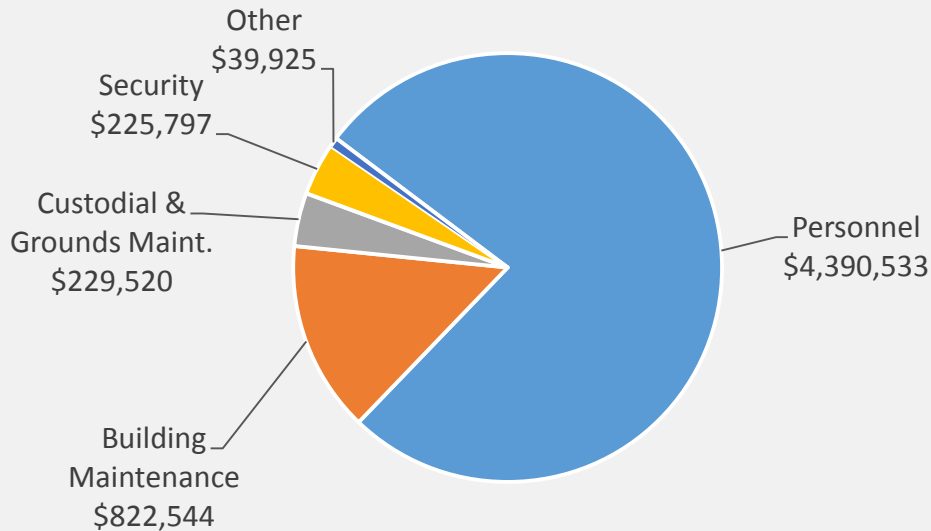
Activity Statistics

Citizen Satisfaction with Cleanliness of library facilities	73%
Total square footage of buildings maintained, secured, cleaned	382,228

Significant Contracts

Stanley Convergent Security Solutions (Security + Fire Alarm)	\$88,000
Entech Sales & Service (Heating, Ventilation, Air Conditioning)	\$175,000
Schindler Elevator Corp. (Elevator Maintenance and Repair)	\$81,000

Breakdown of Facilities Management Budget



Customers



The citizens and community of Austin and Library departmental staff at all twenty-four locations.

Equipment

- 1 Bookmobile (mobile library)
- 5 trucks (various sizes)
- 14 vans (step vans + other types)
- 2 Mid-sized Hybrid Sedans
- 1 Electric Scissor Lift
- 1 Trailer Mounted Aerial Lift
- 1 General Purpose Trailer

CIP

The New Central Library Project will replace the worn Faulk Central Library with a state-of-the-art facility. The renovation of the Will Hampton Branch Library at Oak Hill, University Hills Branch Library Parking Lot Expansion, Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade, Southeast Austin Community Branch Library Foundation and Flatwork Repairs, Willie Mae Kirk Branch Library Foundation Repairs, Yarborough Branch Library Renovation, Windsor Park Branch Library Renovation, Cepeda Branch Renovation, Little Walnut Creek Branch Library ADA Improvements, Zaragoza Warehouse Fire Sprinkler Upgrade, Austin History Center Interior and Exterior Improvements, Spicewood Springs Branch Library Landscaping improvements and Faulk Central Library Roof Replacement will all renew failing infrastructure throughout the Library's inventory of property.

Services

- ✓ Building and Grounds Maintenance
- ✓ Library Security
- ✓ Delivery Services
- ✓ Design and Construction
- ✓ Custodial Services
- ✓ Safety Coordination

Budget

\$5,708,319

Future Budget Drivers



Personnel Costs



Aging Infrastructure



Supply Costs

Employees



77 Full Time
Equivalents

Strategic Outcome Alignment

The Facilities Management activity, as part of Department Support Services, advances Government that Works by providing facilities support in order to produce effective and efficient services and programs for the Austin community.

Top 3 Challenges

1. Completing construction of the New Central Library and preparing the facility to open to the public.
2. Renovating/retrofitting the infrastructure of our existing inventory of property as it ages and is heavily used by the public.
3. Maintaining, cleaning and securing our libraries as customer usage increases.

Benefits of Service

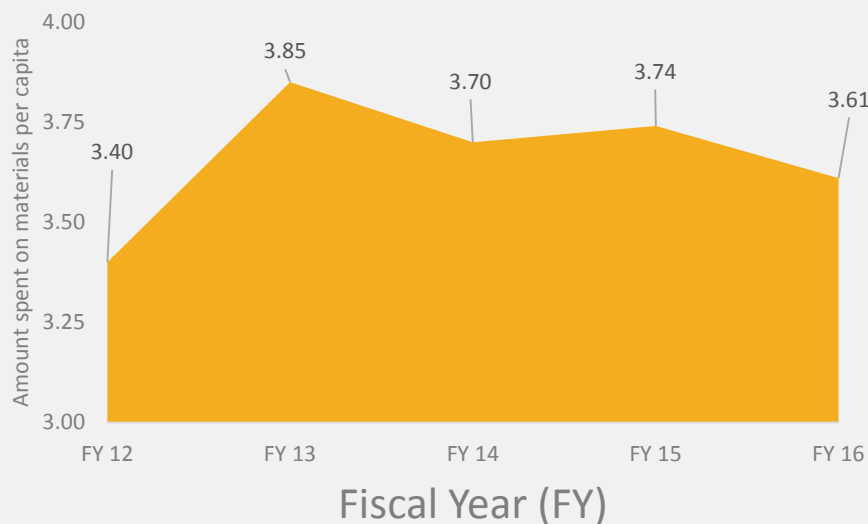
The Library utilizes an integrated approach to Facilities Management which allows the City of Austin to achieve the best return on its investment in the departmental inventory of property. We closely oversee design and construction to ensure that the resulting buildings can be maintained, cleaned and secured efficiently and effectively. Our maintenance, security and custodial crews then work in close support of one another to provide good stewardship for our properties, essentially enabling us to take better care of our facilities with less personnel in each work group. As our facility managers oversee the design and construction of our buildings, they have a thorough understanding of how our buildings are put together, and these managers are immediately accessible to our maintenance, custodial and security staff should questions arise about the proper care of a building element or equipment assemblage. This holistic approach to Facilities Management is the key to our ability to provide the attractive, clean and safe facilities in which the Austin community acquires library services.

Materials Management

The purpose of the Materials Management activity is to provide Library materials for use and easy access by the community to meet their information needs. This activity manages the entire life cycle of materials from acquisition to responsible disposition.

Key Outcome

Materials Expenditure per Capita



Items in the Collection

1,869,385

↑ 6%

From
FY12

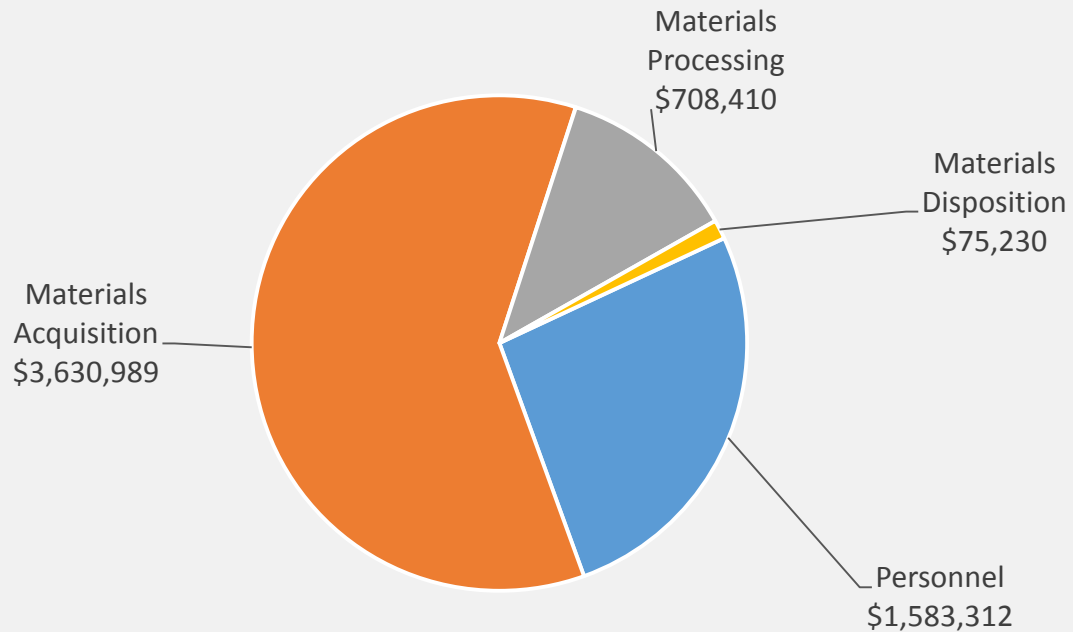
Activity Statistics

Citizen Satisfaction with Materials at Libraries	73%
# of tons of materials kept out of landfills	323

Significant Contracts

Ingram Library Services, Inc.	\$2,150,550
Overdrive, Inc.	\$1,034,996
Recorded Books, Inc.	\$ 325,000
MidWest Tape LLC	\$ 308,493

Breakdown of Materials Management Budget



Customers



Any and all persons who may visit our library facilities or visit our virtual library through our website.

Employees



22.88

Full Time Equivalents

Strategic Outcome Alignment

The Materials Management activity advances Culture and Learning Opportunities by selecting, acquiring, and preparing Library materials for easy access in order to meet the information needs of Austin citizens. It also provides for responsible disposition of discarded materials from throughout the Library system and Austin community.

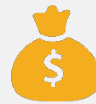
Services

- ✓ Select all physical and digital materials for the Library system.
- ✓ Manage the budget, ordering, shipping, cataloging and inventory systems for all materials.
- ✓ Float materials between branch locations to offer customers a wider selection or additional copies of high demand titles.
- ✓ Analyze materials circulation, periodically weed and responsibly recycle library materials.

Budget

\$5,997,941

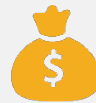
Future Budget Drivers



Population Growth



Materials Costs



Technology

Benefits of Service

- The Library system ensures equity in physical and digital materials across the City.
- By ensuring that quality materials are selected, we meet the demand and interests of all segments of our Austin community.
- With our shipping process, branch locations receive their materials directly from the vendor. This gets the materials on the shelves quicker for our customers.
- Offering electronic resources (databases) give customers access to research materials, learning tools, and publications from across the world.

Top 3 Challenges

1. Changing Austin demographics requires continually assessing and changing out the collection to meet the rapidly changing needs and interests in Austin communities.
2. In purchasing materials, the Library must balance the demand for certain materials while maintaining equity across all branch locations with a budget that is comparatively smaller than similar metropolitan Library systems.
3. The Library does not have the flexibility in contracts with vendors to purchase services and materials like audiobooks at the best price. Customers would be better served if any and all publisher's titles could be purchased at the best price.

Alignment with Strategic Plans

Imagine Austin Priority 5:

The Library purchases books, music, film, and digital media from local authors and producers.

Quality of Life Initiatives:

The Library continues to develop its collection of world language materials. Our selectors attend vendor exhibits and evaluate the quality and popularity of physical and digital materials in world languages. Selections are made in consideration of Austin's demographics, community input, and demand.

Areas for Improvement

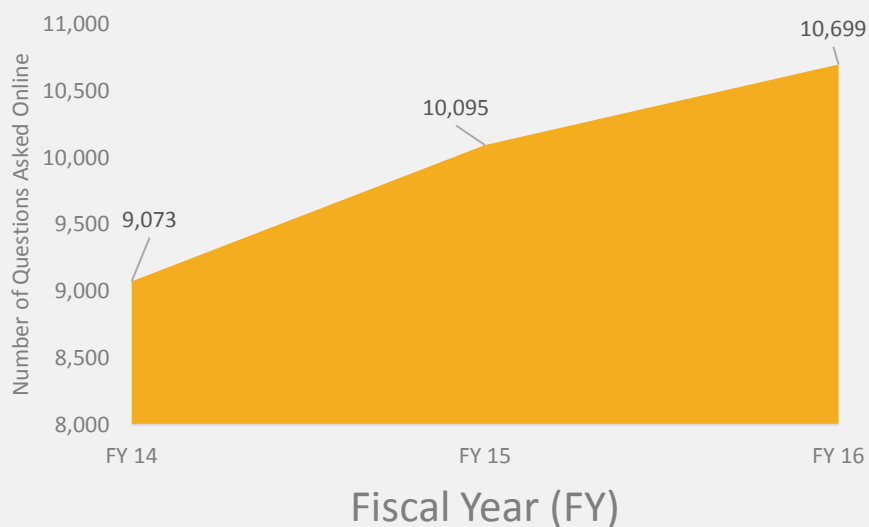
Branch staff are relying on staff from the Cataloging and Collections division to perform routine inventory management tasks such as maintenance and regularly replacing items that are damaged or have not been checked out for long periods of time. This is not sustainable over the long-term.

Reference and Information Services

The purpose of the Reference and Information Services activity is to provide resources, assistance, expertise, training, and advice on library collections and services to library users so they can get the information they want.

Key Outcome

Number of Reference Questions
Through Ask a Librarian



Number of Reference
Related Web Hits

323,564



18%

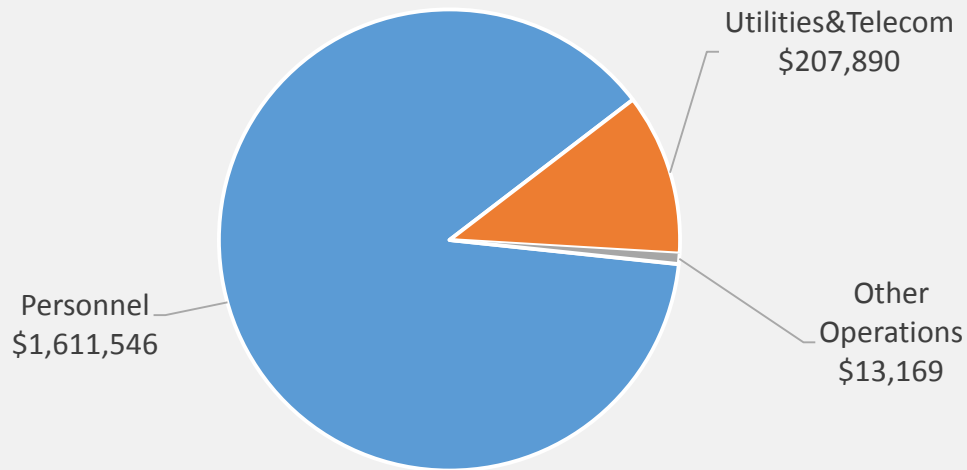
From
FY14

Activity Statistics

Number of Reference Questions Asked

25,148

Breakdown of Reference Budget



Customers



Citizens of Austin

Employees



19.15

Full Time Equivalents

Strategic Outcome Alignment

The Reference and Information Services activity advances Cultural and Learning Opportunities by being a main service point of the library. These librarians assist, advise, and collect information to meet the needs of the community.

Budget

\$1,832,605



Personnel Costs

Future Budget Drivers

Services

- ✓ Reference Services (assist customers in finding information)
- ✓ Inter-library Loans (access materials from other public and academic libraries)
- ✓ Information through live chat, text, email, telephone, and social media
- ✓ Technology Assistance (electronic devices, adaptive technologies)
- ✓ Reader's Advisory, Recommend Lists, and Personal Picks (assist customers in finding materials of interest to them)
- ✓ Events (i.e., Mayor's Book Club and New Fiction Confab) and Tours

Benefits of Service

- Credible, current, and accurate information is provided to customers.
- Easy access to materials from other collections statewide and nationally.
- Individualized and customized assistance for research projects and special interests.
- Customers encouraged to explore a variety of books through recommendation lists, blogs, and displays.
- Convenient walk-in and call-in assistance with electronic devices and online services, no appointments or travel time.

Top 3 Challenges

1. It is important to maintain the quality and level of services and minimize disruptions to our customers during the transition to the New Central Library.
2. The City's hiring process is complicated and time consuming. While positions remain open for months, staff must absorb the duties, resulting in diminished customer service. Due to this lengthy process, qualified candidates often withdraw.
3. Based on the experience of other library systems opening a new central library, we can anticipate that the number of visitors may double. Estimated staffing needs may prove to be insufficient.

Areas for Improvement

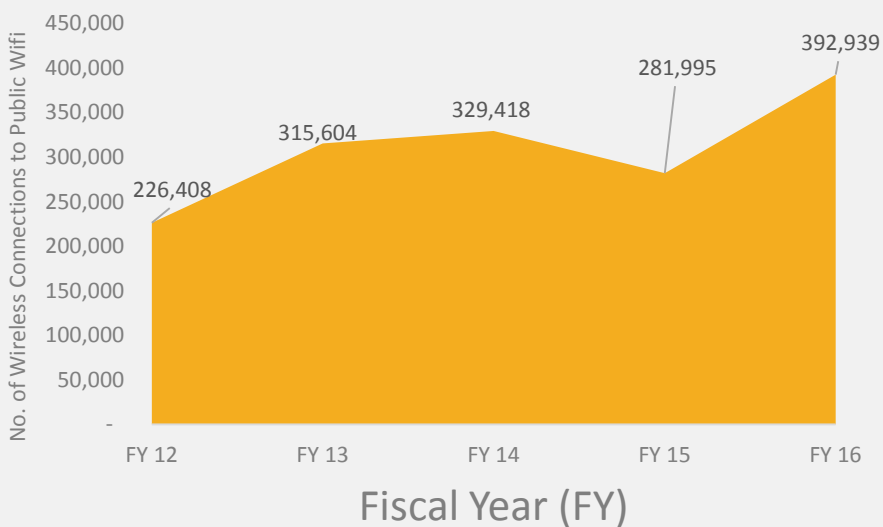
Staff would benefit from more time to participate in free training opportunities to become more familiar and knowledgeable about the Library's databases, Virtual Library offerings, technology, and devices in order to be fully prepared to address reference transactions. The level of service experienced by our customers may be impacted.

Library Technology

The purpose of the Library Technology activity is to provide a vital community link to free access to the Internet, technology, and information for customers who are otherwise unable to access these services which helps bridge the digital divide for Austin citizens.

Key Outcome

Number of Wireless Connections



Wireless Access Points

74

↑ 74%

From
FY12

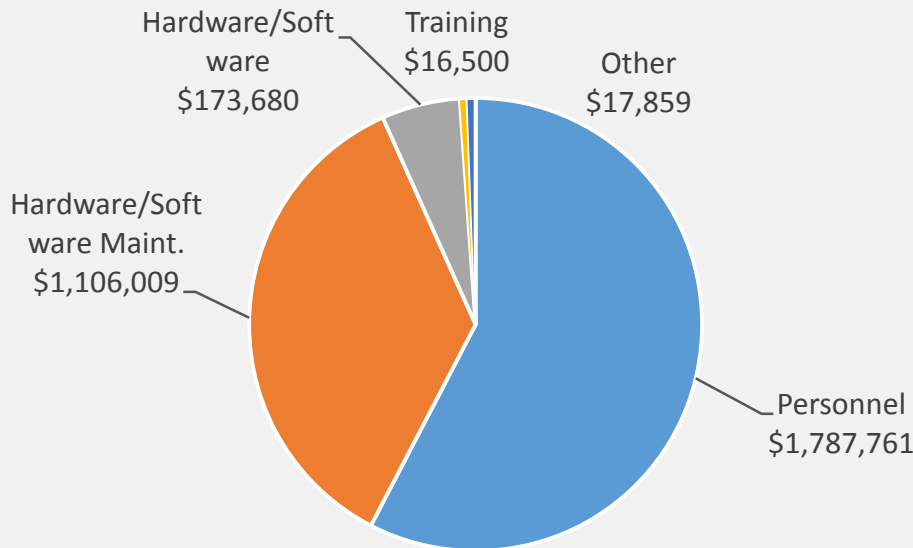
Activity Statistics

Number of Wired and Wireless Internet Sessions	1,028,219
Number of Public Computers	606

Significant Contracts

Microsoft Enterprise Agreement	\$69,000
SirsiDynix Corporation – Integrated Library Mgmt. System	\$148,776
Amigos-RFID	\$416,320

Breakdown of Technology Budget



Customers

- Technology services directly impact people of all ages from anywhere in the world who access the Library's information and services through its website. By design, our website is accessible to people who need adaptations or do not read English very well.
- All Library staff and the general public rely on the technology infrastructure, software applications, and technical support for effective and efficient Library operations.

CIP

Community Digital Services

RFID Conversion – Library System
Patron Network Upgrade – Google
Fiber

Employees



15 Full Time
Equivalents

Strategic Outcome Alignment

The Technology activity advances Cultural and Learning Opportunities by providing free access to technology and playing a vital role in building digitally inclusive communities by serving as a gateway to diverse services including broadband and computer access, technology training, and e-government and employment services.

Services

- ✓ IT Infrastructure systems, software, and services for Library operations
- ✓ Internet connectivity
- ✓ Public website and intranet site
- ✓ Technical support and training on technology systems, A/V equipment, and services
- ✓ Catalog Database and Web Presentation

Budget

\$3,101,809

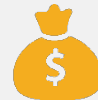
Future Budget Drivers



Personnel Costs



Demand for Services



Evolving Technology

Top Challenge

Fast changing technologies and the lack of specified funding has prevented the Library from keeping up with storing and making accessible to the public digital records, especially those produced by the City of Austin, and digitizing older media types for preservation and access.

Benefits of Service

- Increase the effectiveness and efficiency in Library operations, with a priority on internet connectivity and circulation of physical and digital materials. This enhances the Library experience for all customers.
- Provide free technology services removing barriers and making access possible for people who would otherwise be unable to access information, resources, and government services, or to simply explore the Library.
- Identify cost-effective solutions to automate certain processes and leverage existing technology resources.
- Ensure the Library selects technology systems, products, and services that are reliable, current, and meet industry standards.
- Technical support is readily available to resolve, prevent, or minimize disruptions to internal operations and customer services.

Alignment with Strategic Plans

Digital Inclusion Strategic Plan:

The Library is a key partner in implementing the City's Digital Inclusion Plan. The Library and its resources are leveraged to overcome barriers, ensuring all residents have access to the skills and devices necessary to engage in our digital society.

Areas for Improvement

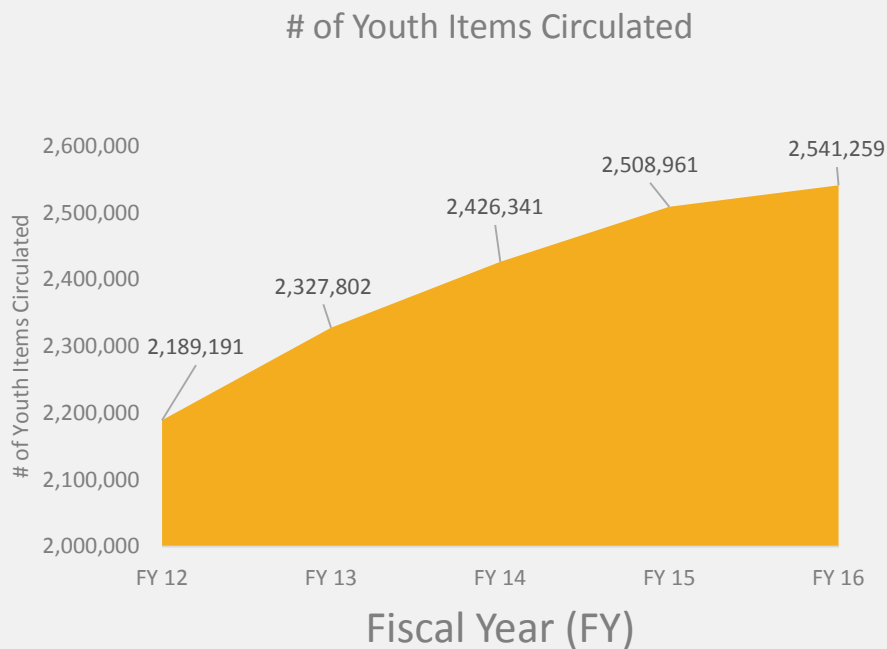
Implement technology solutions for the Austin History Center Digital Archives and electronic records system.

Implement a Single Point of Contact (SPOC) system so that there is a cadre of staff who have the level of proficiency to provide consistent support for the technology tools and systems.

Youth Services

The purpose of the Youth Services activity is to provide educational, developmental, and recreational reading opportunities and related programming for children, their parents, and caregivers in order to increase reading by youth.

Key Outcome



Number of Registered Youth Cardholders

11,485



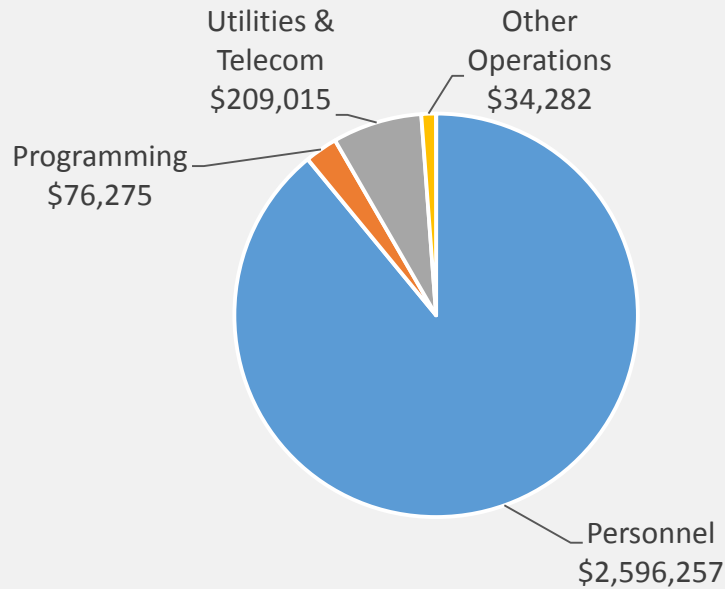
16%

From
FY12

Activity Statistics

Number of Youth that complete the Summer Reading Program	7,297
Number of Youth Programs	5,877
Attendance at Youth Programs	182,172

Breakdown of Youth Services Budget



Customers



Our materials, services, and programs are designed for babies, toddlers, school aged children, young adults, parents and caretakers, teachers, and youth advocates. Generally, we serve anyone interested in youth materials.

Strategic Outcome Alignment

The Youth Services activity advances Cultural and Learning Opportunities by providing educational, developmental, and recreational reading opportunities and related programming for children, their parents, and caregivers in order to increase reading by youth.

Employees



32.25 Full
Time Equivalents

Services

- ✓ Children's StoryTimes
- ✓ Summer Reading Program
- ✓ Puppet Shows & Storytelling
- ✓ Teen Program and Computer Lab
- ✓ Afterschool Programs
- ✓ Community Outreach Events

Budget

\$2,915,829

Future Budget Drivers



Personnel Costs



Demand for Services



Population Growth

Benefits of Service

- Foster literacy and the joy of reading.
- Provide early literacy trainings in English and Spanish to parents and caretakers that may have barriers to these services.
- Extend our reach by joining other City departments in citywide events, such as Austin Energy Science Fair, Health Fairs, Back to School and Literacy Nights.
- Create a safe learning space for youth to develop positive social networks through book clubs, LEGO Labs, gaming, and robotics.

Youth Participation in Special Programming

- 43 Storytimes each week, including Spanish, Japanese, and French Storytimes
- Over 125 Literature Live! programs by APL's Puppet Troupe
- 142 programs for school-aged children
- 98 programs for teens during the Summer Reading Program
- Approximately 182,000 people attended our youth programs
- Approximately 7,300 youth accomplished their reading goals in our Summer Reading Program

Top 3 Challenges

1. Our Youth Services division must plan youth programs and services to service the diverse communities in Austin and adjust to the effects of gentrification of neighborhoods where the number of youth in the urban core is declining.
2. Opportunities for our youth to learn about and visit our libraries are limited primarily due to lack of transportation.
3. Although we strive to meet the rising demand for youth services in outlying communities in Austin while maintaining equitable levels of service across our branch locations, our ability to do this is limited by staffing constraints.

Alignment with Strategic Plans

Imagine Austin

1. The Teen Summer Reading Program will contract with Austin professionals to present high-interest workshops, like voice acting and animation, to introduce teens to career pathways and local role models.
2. As part of our Summer Reading Program, Austin singers, musicians, Theater troupes, magicians, and other local artists perform and present to our youth.
3. STEAM activities are integrated into our program offerings.
4. Connected Youth Center activities are in 10 branch locations to provide teens a safe collaborative space to explore technologies, foster social networks, and develop mentorship opportunities.

Areas for Improvement

1. We need to establish more partnerships with organizations that work with youth. Current staffing constraints limit the extent to which Youth librarians are able to develop and sustain partnerships.
2. Gaps in services occur due to insufficient staffing levels. Youth librarians make every effort to offer equitable services and programs at each branch location. Often, staff are shifting their schedules to cover for each other, but there is only one Youth Librarian for each branch library. Branch libraries do not have a Youth Librarian on duty during all hours of operation.