

Austin Public Library

Department Review



March 22, 2017
City of Austin, TX



Who We Are!



1.8M
Items in
Collection



5.9M
Materials
Checked Out



23
Library
Facilities



277
Sq. Miles
Service
Area



338
Other Staff



94
Professional
Librarians



19,644
Reference
Questions
AHC

PROVIDING ACCESS TO INFORMATION, RESOURCES, AND ENGAGING PROGRAMS



3,203,534
Customer
Visits



606
Public
Computers



635,280
Visitors
Logged On



237,394
Attendees



8,845
Library
Programs

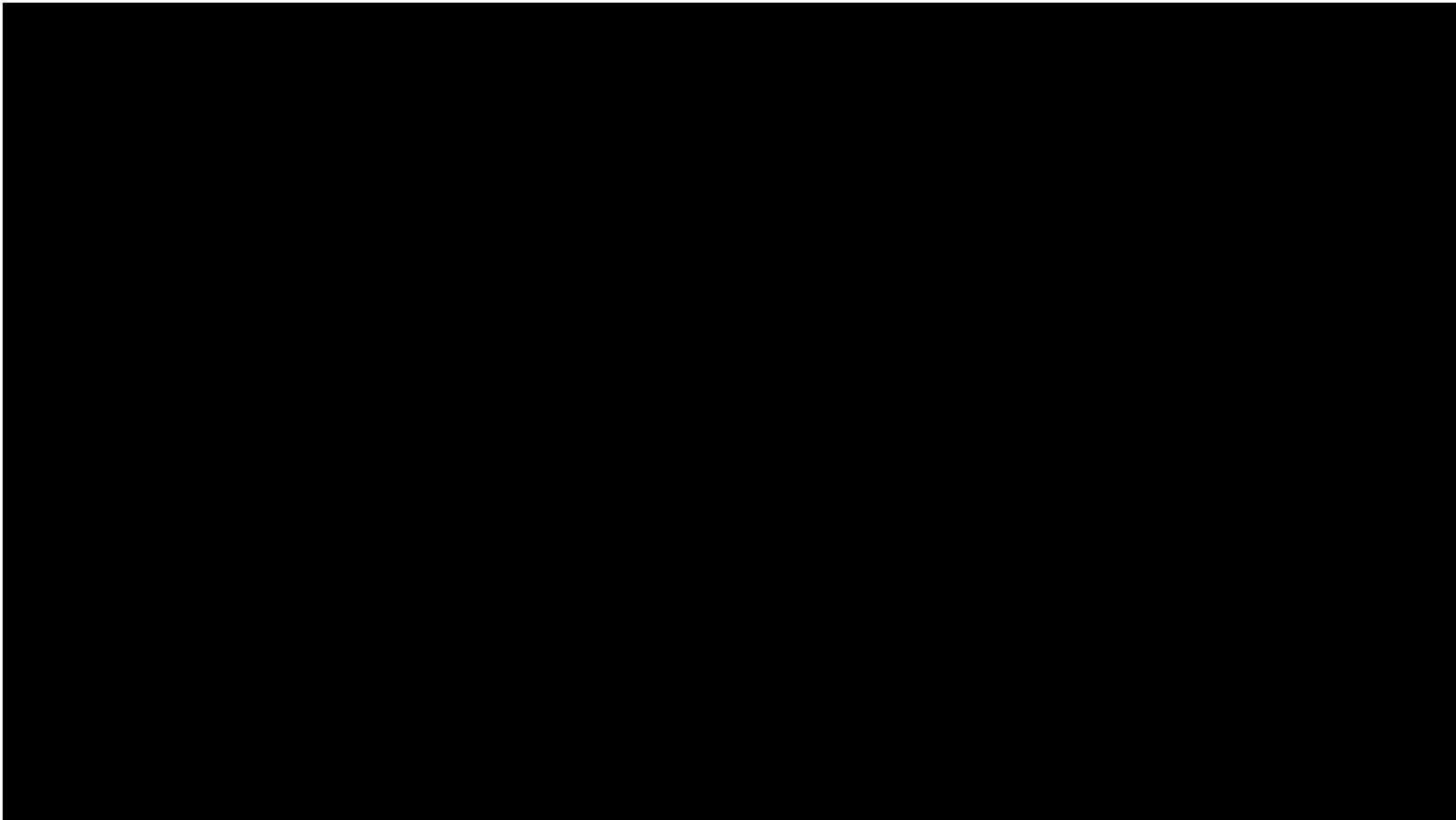


1,215
Outreach
Events



53,538
People
Reached

What we do!



Department Budget Overview

FY 2017 Totals at a Glance...

FY 2017 Approved Budget

\$47.4 million

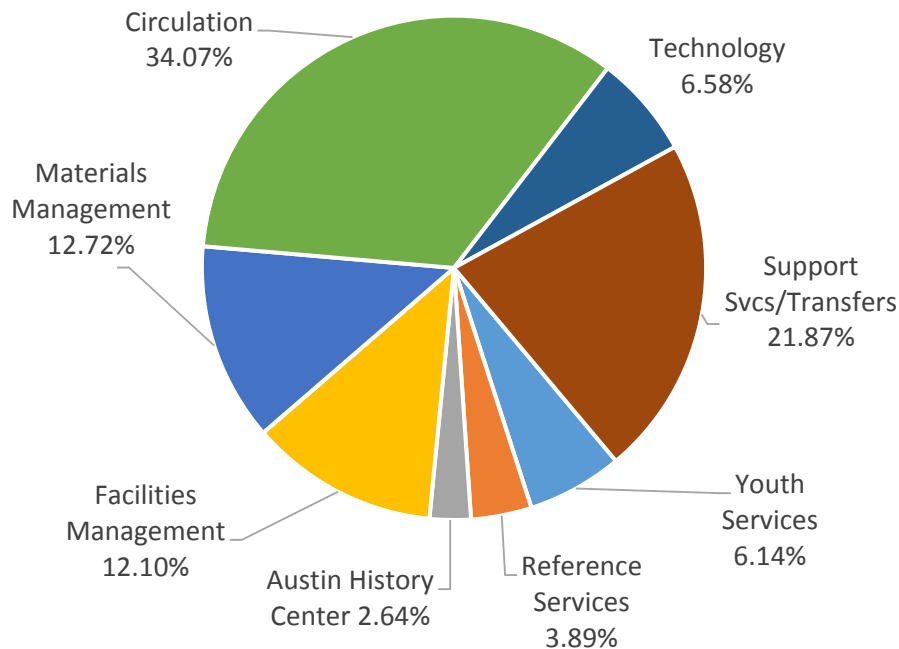
FY 2017 Positions

433.30 FTE

FY 2017 Sources

Tax Supported: 97.6%
Fees/Fines: 1.9%
Grants/Other: 0.5%

FY 2017 Budget by Program



Program Highlights

- 314 of 433 FTEs are in primary service points (Circulation & Reference, Materials Management, Youth Services, Austin History Center); 94 are Professional Librarians
- Materials Management includes materials selection, acquisition, and disposition through Recycled Reads
- Facilities Management includes maintenance, security, and custodial

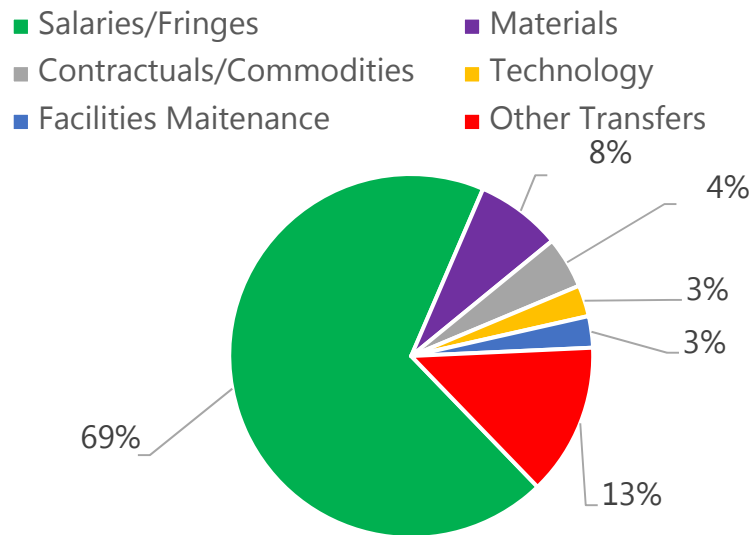
Department Budget Overview

Data and Highlights

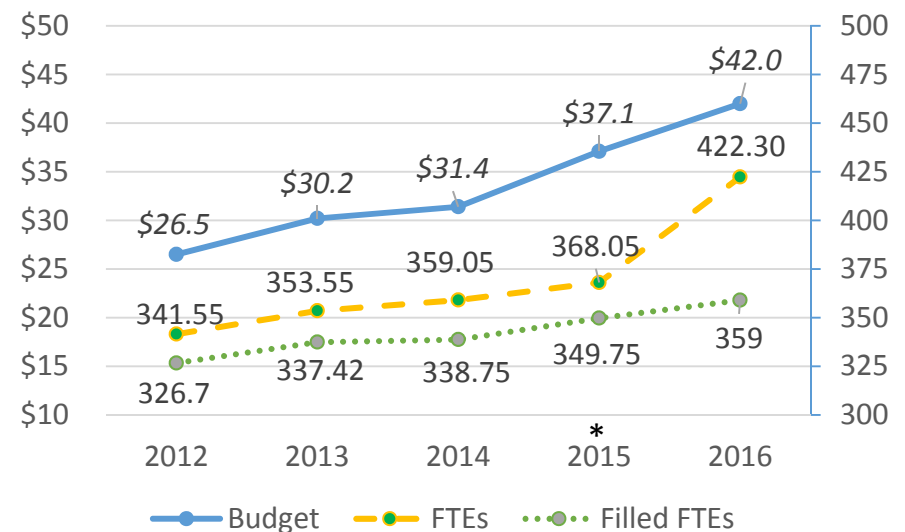
- Budget and FTE increase in FY 2016 due to New Central Library
- Library hours increased in FY 2015
- 82% of FY 2017 budget is personnel and City transfers and requirements



Expenditure Budget by Category



Budget and FTE History: FY 2012-2016



* Beginning in FY 15, certain administrative and personnel cost centers were allocated to departments from the General Fund level APL-5

Capital Budget

Overview of Projects

➤ Renovations

- Austin History Center
- Will Hampton Branch Library at Oak Hill
- Yarborough Branch Library
- Windsor Park Branch Library
- Cepeda Branch Library



➤ Repairs

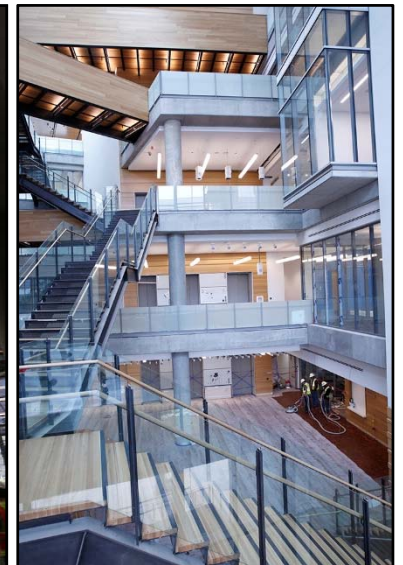
- University Hills Branch Library parking lot
- Pleasant Hill Branch Library roof and HVAC system
- Southeast Austin Community Branch Library foundation repair
- Willie Mae Kirk Branch Library foundation repair
- Faulk Central Library roof
- Spicewood Springs landscaping
- Zaragoza Warehouse fire sprinkler upgrade
- Little Walnut Creek Branch ADA ramp



Capital Budget

New Central Library

- Life Safety tests in progress
- Grand Opening is approximately 5-6 months after substantial completion



Demographic and Operational Factors

Service Delivery Impacts

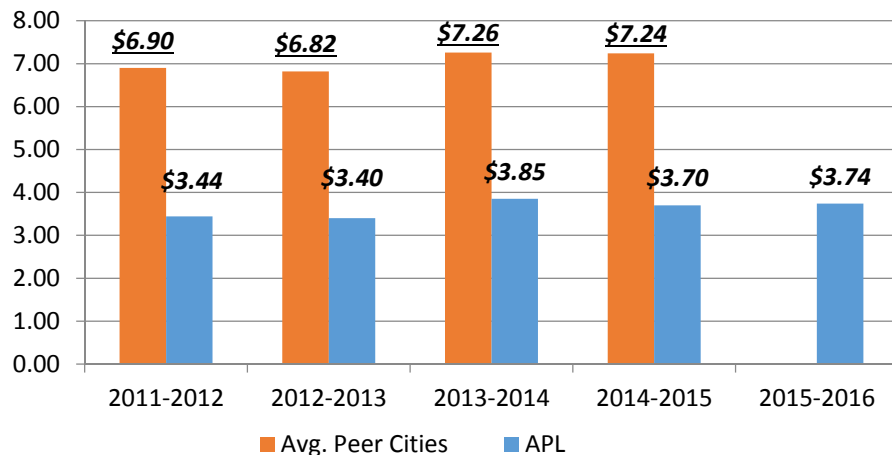
Description	Challenge
Population / Customer growth	90,000+ increase since FY 2012 (full purpose)
Demographic Shifts	Aging population; Diverse Population
Materials Funding	Meeting increasing demand for physical and digital materials
Facilities	Aging infrastructure

- Other Service Challenges:
 - Providing programs to meet diverse needs of the community
 - Security Incidents on the rise



Key Indicators Trend Overview

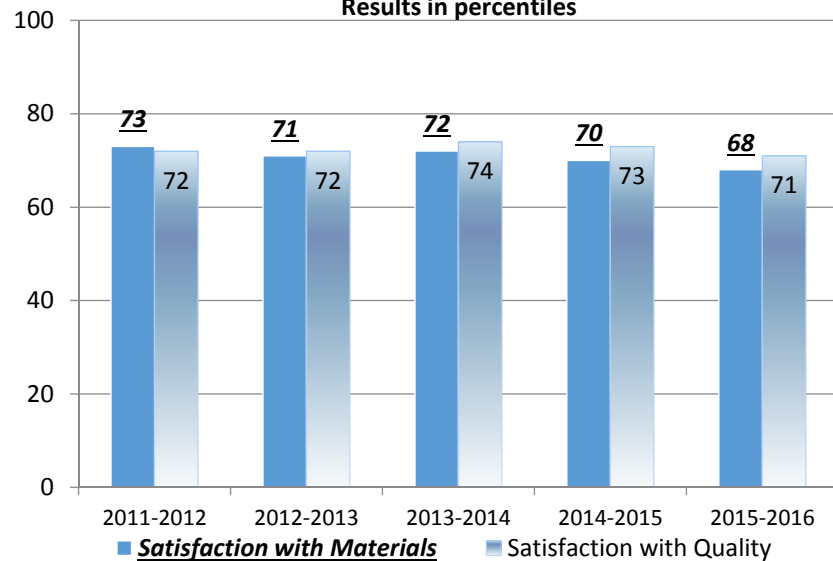
Materials Expenditures per Capita



FY 2017 Goal: 3.89

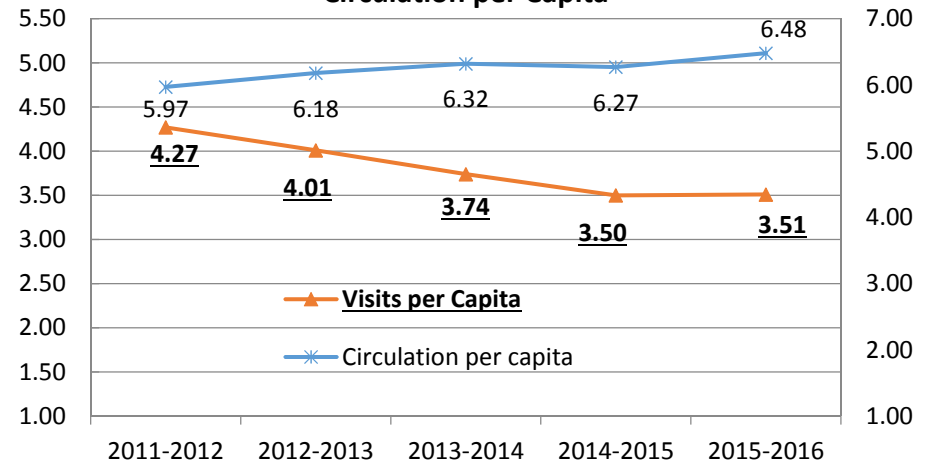
Citizen Survey Results

Results in percentiles



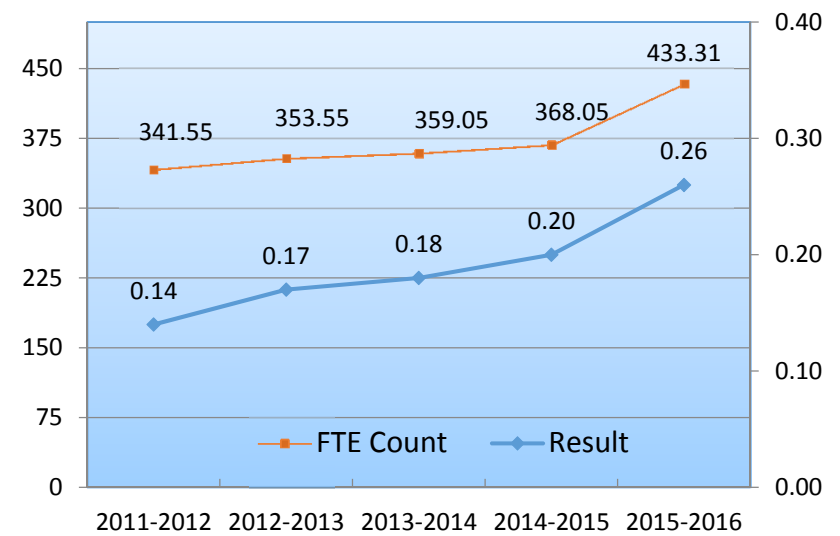
FY 2017 Goal: 72 and 75

Circulation per Capita



FY 2017 Goal: 6.84

Program Attendance per Capita

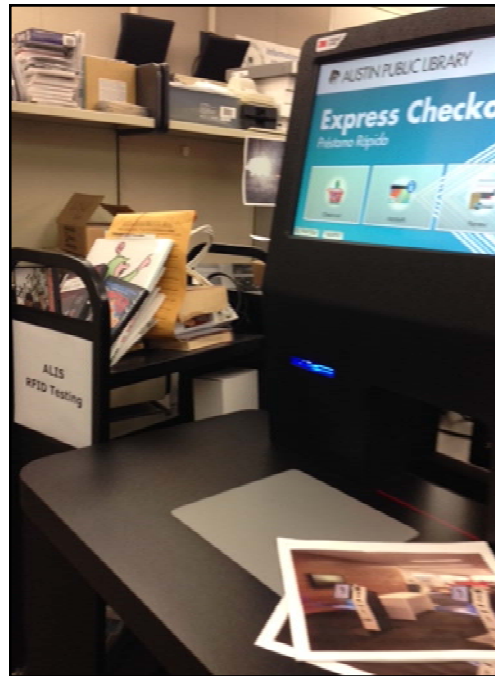


FY 2017 Goal: .25

Horizon Issues

Fiscal Year 2018

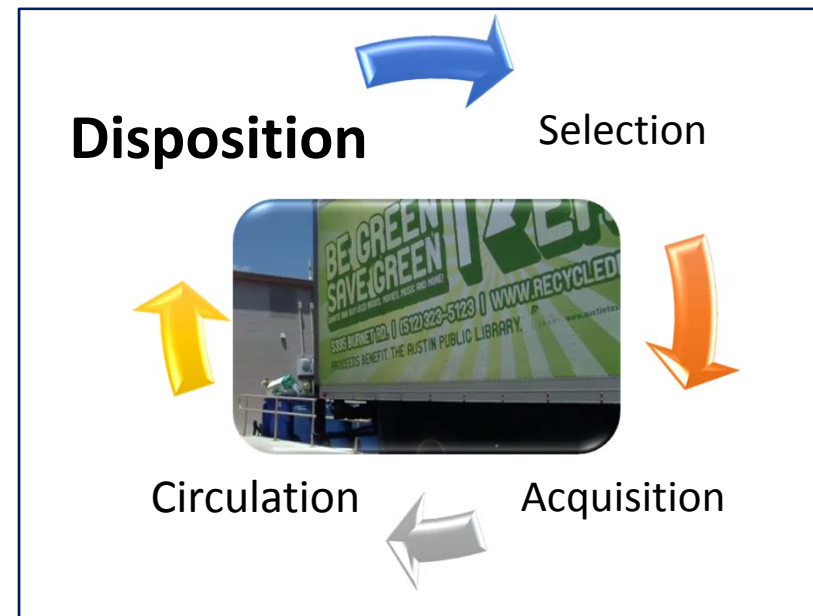
- Building and Infrastructure Needs
- Maintaining Adequate Staffing Levels
- Materials Collection
- Technology Needs
- Changing Demographics



Discussion Topics

➤ Recycled Reads

- Established in 2009
- End of lifecycle for materials
- Active Participant in Zero Waste
- Monthly diverts over 20 tons of materials from landfills



Discussion Topics

➤ Programs

Youth



Programs Offered

3,643

Attendees

122,179

Teens



Programs Offered

1,737

Attendees

30,900

Adult/Family



Programs Offered

1,932

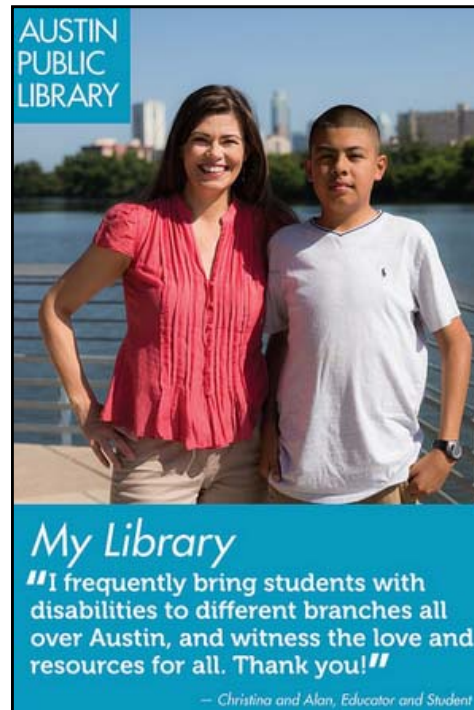
Attendees

31,396

Discussion Topics

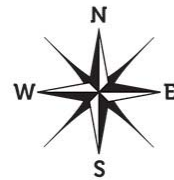
➤ Community Outreach

- Reaching people where they are
 - Farmers markets, festivals, workplaces, schools, movies in the park, coffee shops;
- My Library Keeps Me Healthy
- Positive reception from the community





Questions Comments Feedback



SAN ANTONIO	GUADALUPE	LAVACA	COLORADO	CONGRESS	11TH
					10TH
					9TH
2					8TH
1					7TH
					6TH

