

Memorandum



CITY OF DALLAS

DATE August 22, 2014

TO The Honorable Mayor and Members of the City Council

SUBJECT Dallas Public Library FY 2014-15 Proposed Budget

On Tuesday, August 26, 2014, the City Council will be briefed on the Dallas Public Library FY 2014-15 Proposed Budget.

Please contact me if you have any questions or need additional information.

A handwritten signature in blue ink that reads "Joey Zapata".

Joey Zapata
Assistant City Manager

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



Dallas Public Library FY 2014-15 Proposed Budget

Briefing to the Dallas City Council • August 26, 2014

Briefing Purpose & Outline

▶ Purpose

- ▶ Review the proposed FY 2014-15 budget for the Dallas Public Library

▶ Outline

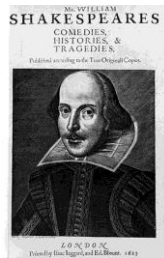
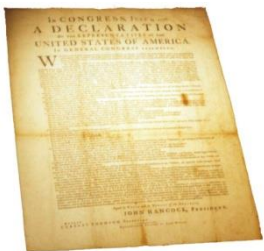
- ▶ Library Overview
- ▶ Budget Overview
- ▶ FY 2014-15 Proposed Hours
- ▶ Performance Measures
- ▶ Library...Today & Tomorrow
- ▶ Future Budget Initiatives



Library Overview

Library Fun Facts

- ▶ In 2013, the library system had more visitors than the Rangers, Cowboys, Mavericks & Stars games **combined**
- ▶ **1,054,331** square feet of library space
- ▶ Learn over 60 languages, including **Pirate**
- ▶ Learn how to **knit, play the piano or juggle**
- ▶ Collection includes over 4 million items, from historical **Archives** to **Zumba kits**
- ▶ 1 of 26 original prints of the **Declaration of Independence**
- ▶ 1 of 350 copies of **Shakespeare's First Folio** – c1623



Mission

- ▶ The Mission of the Dallas Public Library is to ***link resources and customers to enhance lives***. The Library is committed to inform, entertain, enrich, and to foster the self-learning process by facilitating access to its collections, services, and facilities to all members of the community. All service efforts will focus on customer expectations and needs.

The Library will make available a broad spectrum of ideas reflecting diverse points of view and will provide collections that reflect the need and diversity of the community it serves.

The Library will honor its public trust by assuring maximum use of public resources. Furthermore, the Library will stimulate the awareness and use of libraries to promote individual enlightenment, community enrichment, and economic vitality throughout the city.

Scope of Services

- ▶ FY 2014-15 Library Services
 - ▶ Library Materials and Collection Management (4.6)
 - Provides access to library books, media, online databases, downloadable materials, and the Library catalog
 - Maintains a delivery system through which customers can request materials be delivered to their local branches
 - ▶ Library Operations and Public Service (4.7)
 - Consists of the J. Erik Jonsson Central Library, Bookmarks @ NorthPark Center and 27 branch libraries
 - Provide lifelong learning opportunities through a wide-variety of materials and professional expertise, as well as cultural and recreational programs designed to meet individual neighborhood needs
 - ▶ Literacy Initiatives, Education & Community Engagement (4.8)
 - Provides city-wide educational enhancement programs and curriculum-based literacy classes for resident of all ages
 - Engagement services, via the Bookmobile and Bookmarks @ NorthPark Center, provide vital services beyond our buildings and in non-traditional locations



Budget Overview

FY 2014-15 Proposed Budget Overview

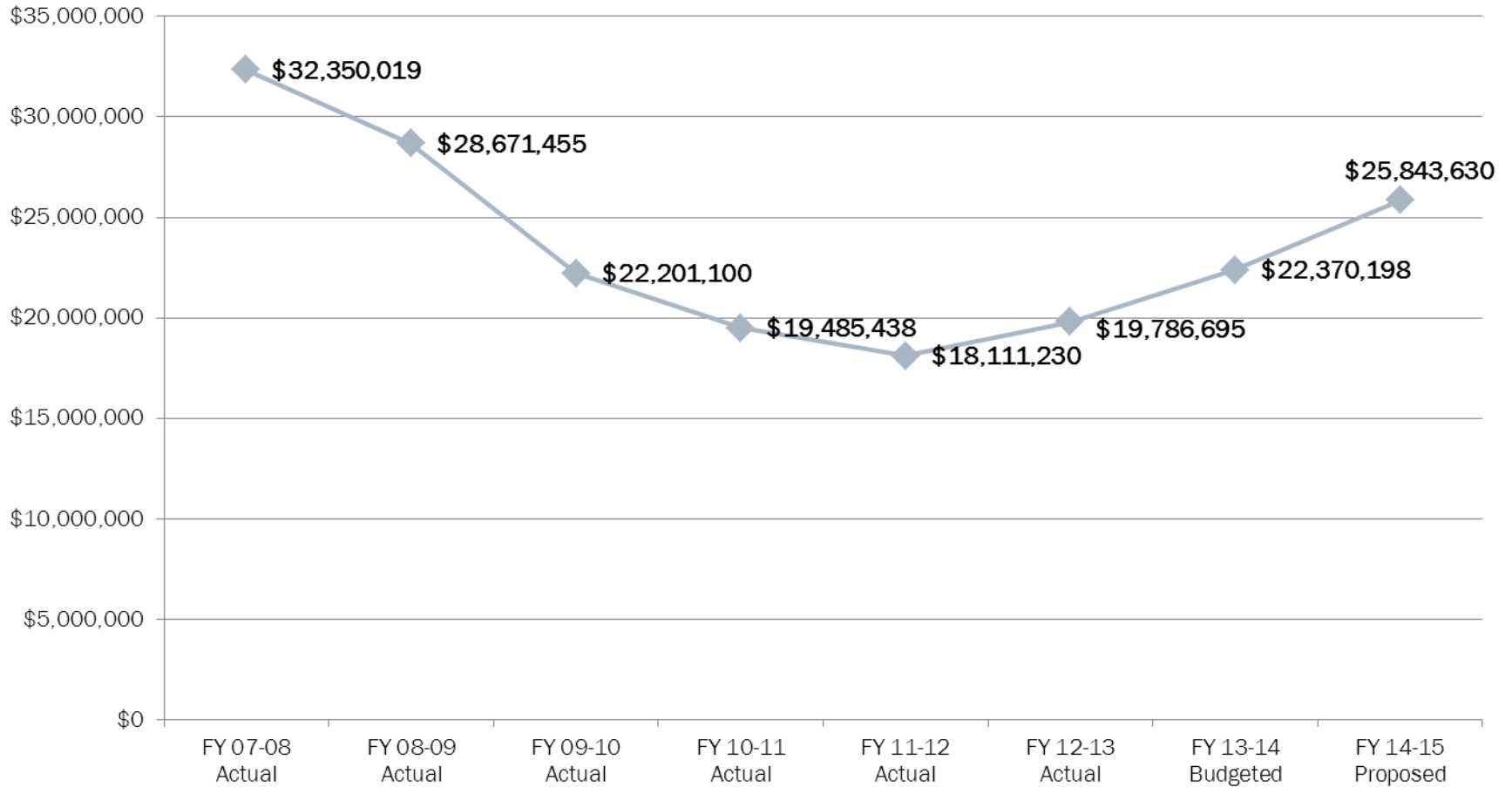
	FY 2013-14 Adopted	FY 2014-15 Proposed	Variance	
Operating Budget	\$18,325,198	\$21,643,630	+\$3.3m	+18.1%
Materials Budget	\$4,045,000	\$4,200,000	+ \$155k	+3.8%
Total Budget	\$22,370,198	\$25,843,630	+\$3.5m	+15.5%
FTEs	258.9	350	+91.1	+35.2%
Hours Per Week	1,192.5	1,412.5	+220	+18.5%

FY 2014-15 Proposed Budget by Service

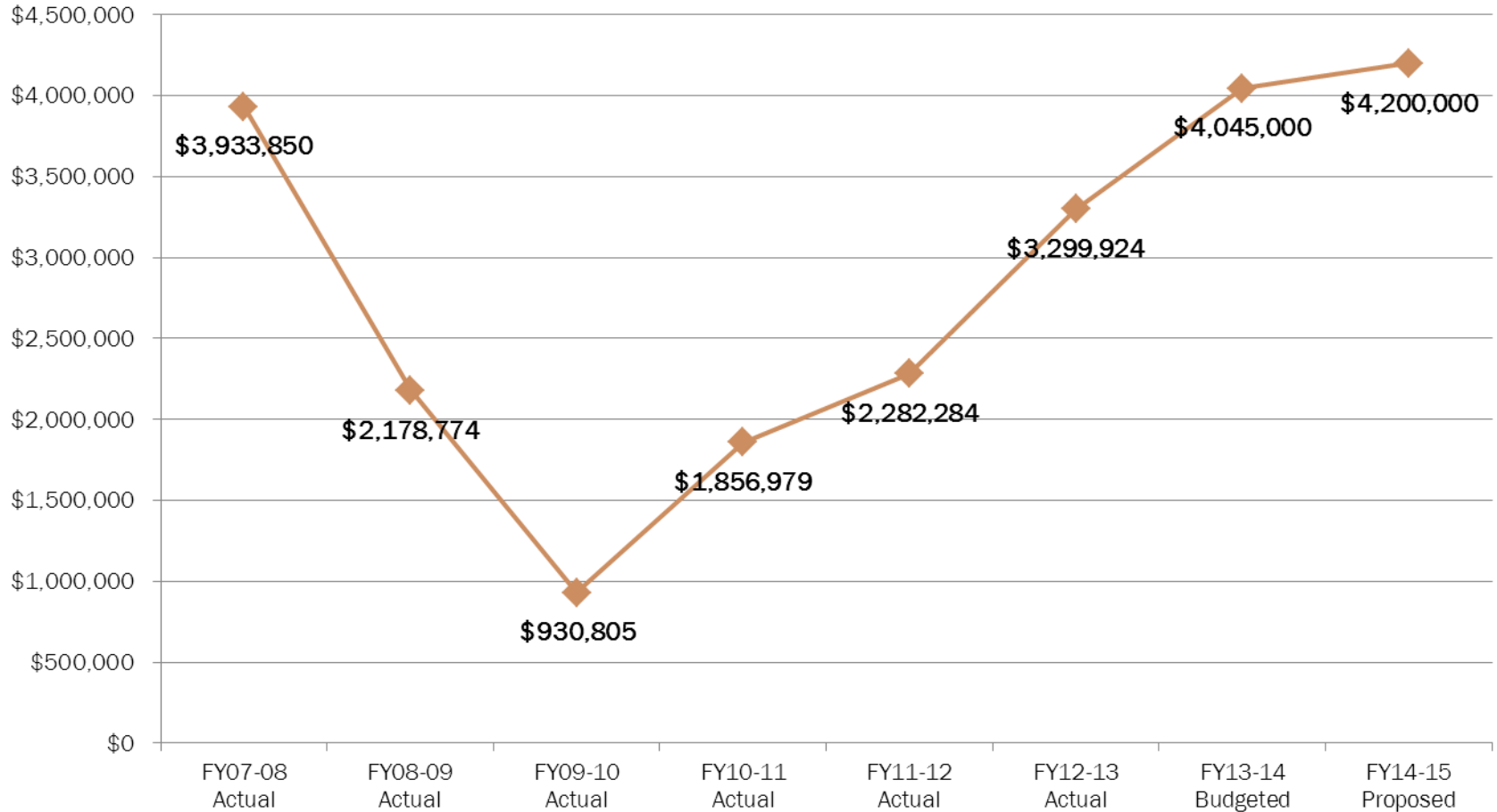
	FY 2013-14 Budget	FY 2014-15 Proposed
<i>Library Operations & Public Service</i>		
Operating Budget:	\$14,970,140	\$17,911,666
Number of FTEs:	229.4	315.5
<i>Library Materials & Collection Management</i>		
Operating Budget:	\$2,919,901	\$3,018,093
Materials Budget:	\$4,045,000	\$4,200,000
Number of FTEs:	18.5	21.5
<i>Library Initiatives, Education & Community Engagement</i>		
Operating Budget:	\$435,157	\$713,871
Number of FTEs:	11	13.0
<i>Total Operating & Materials</i>		
Operating Budget:	\$18,325,198	\$21,643,630
Materials Budget:	\$4,045,000	\$4,200,000
Number of FTEs:	258.9	350.0



Library Budget History



Library Materials Budget History





FY 2014-15 Proposed Hours

FY 2014-15 Proposed Hours Overview

- ▶ A 2-year plan to phase in the addition of library service hours was developed to promote efficiency and sustainability
 - ▶ Year 1: add 7-day service at the Central Library, and 12 high-use, geographically dispersed branch libraries
 - ▶ 7-day service will begin at the Central Library and 6 branches in January 2015 and 6 additional branches in April 2015, providing time to recruit, hire, and train 96 new employees
 - ▶ Year 2: add an additional 6 hours of service at the remaining 15 branch libraries

FY 2014-15 Proposed Hours Overview

- ▶ Branches were ranked using the following measures, to determine which locations would benefit most from expanded hours
 - Usage Score: determined through annual circulation, including check-outs and renewals, as well as annual visitor count
 - Location Score: includes centrally located sites within in each service district and proximity to another Sunday branch
 - Program Score: based on on-going programs in the facility, such as ESL, GED, Literacy Centers, and OASIS computer classes

FY 2014-15 Proposed Hours

Expanded Branch Hours Ranking

Branch/Unit Name	Usage Score	Location Score	Program Score	Expanded Hours Score	Branch/Unit Name	Usage Score	Location score	Program Score	Expanded Hours Score
Bachman Lake (Jan 2015)	5	10	5	20	Skyline	3	8	3	14
Renner Frankford (Jan 2015)	5	10	4	19	Highland Hills	3	6	4	13
White Rock Hills (Jan 2015)	4	10	5	19	Prairie Creek	5	4	4	13
Pleasant Grove (Jan 2015)	4	10	5	19	Timberglen	3	4	5	12
Hampton-Illinois (Jan 2015)	5	10	4	19	Lochwood	3	6	3	12
Polk-Wisdom (Jan 2015)	4	10	5	19	Lakewood	3	4	4	11
Audelia Road (Apr 2015)	5	8	4	17	Fretz Park	3	6	2	11
North Oak Cliff (Apr 2015)	4	8	5	17	Park Forest	3	6	2	11
Preston Royal (Apr 2015)	4	8	3	15	Arcadia Park	3	6	2	11
Oak Lawn (Apr 2015)	4	8	3	15	Grauwlyer Park	2	4	4	10
Dallas West (Apr 2015)	2	8	5	15	Kleberg-Rylie	2	6	2	10
Paul Laurence Dunbar Lancaster-Kiest (Apr 2015)	4	8	3	15	Skillman				
					Southwestern	2	4	1	7
					Forest Green	1	2	2	5
					Martin Luther King, Jr.	1	2	1	4
					Mountain Creek	1	2	1	4

Library Proposed 7 Day Locations & Hours

Location(s)		SUN	MON	TUE	WED	THU	FRI	SAT
7 DAYS	Hampton-Illinois (Jan 2015) (DISD co-location)	Closed 1p-5p +4 HRS	7:45a-8p	7:45a-5p 7:45a-8p +3 HRS	7:45a-5p 7:45a-8p +3 HRS	7:45a-5p	7:45a-5p	10a-5p
	Bachman Lake (Jan 2015)	Closed 1p-5p +4 HRS	Closed 10a-6p +8 HRS	12p-8p 10a-8p +2 HRS	12p-8p 10a-8p +2 HRS	10-6p 10a-8p +2 HRS	10a-6p	10a-6p
	Pleasant Grove/Renner Frankford (Jan 2015) Audelia Road/Dallas West (April 2015) Oak Lawn/Preston Royal (April 2015)	Closed 1p-5p +4 HRS	Closed 10a-6p +8 HRS	10a-6p 10a-8p +2 HRS	12p-8p 10a-8p +2 HRS	12p-8p 10a-8p +2 HRS	10a-6p	10a-6p
	Polk-Wisdom/White Rock Hills (Jan 2015) North Oak Cliff/Lancaster-Kiest (April 2015)	Closed 1p-5p +4 HRS	Closed 10a-6p +8 HRS	12p-8p 10a-8p +2 HRS	10a-6p 10a-8p +2 HRS	12p-8p 10a-8p +2 HRS	10a-6p	10a-6p
	J. Erik Jonsson Central Library (Jan 2015)	1p-5p	Closed 10a-5p +7 HRS	10a-5p 10a-8p +3 HRS	10a-5p	12p-8p 10a-8p +2 HRS	10a-5p	10a-5p

Enhanced Staffing & Hours

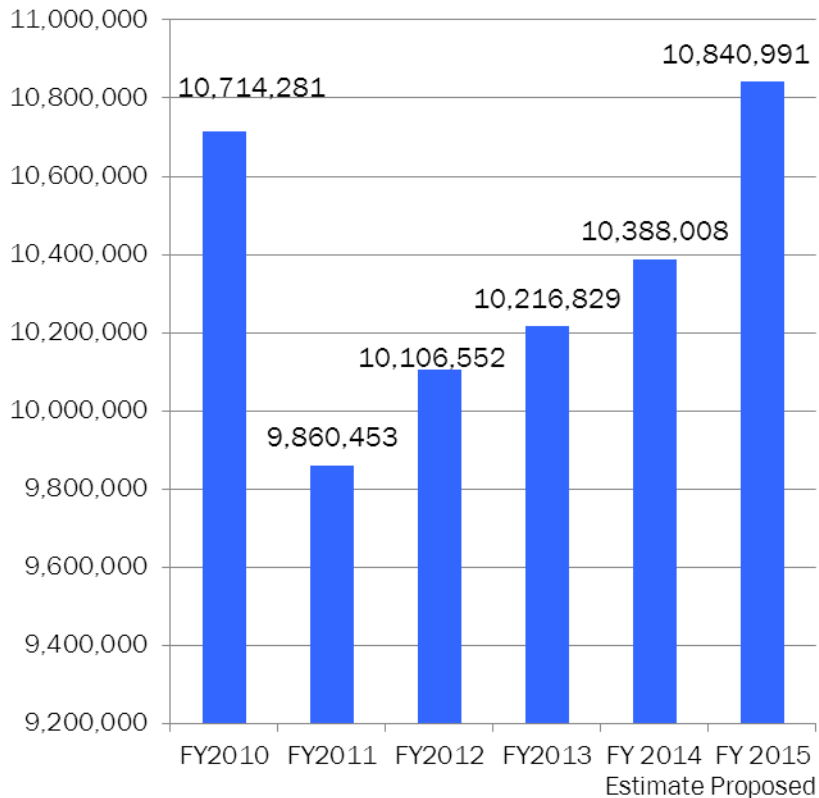
- ▶ Proposed hours reflect an increase of **5.1%**, or **172** hours per week, more than peak year FY 2008-09
- ▶ Efficiencies implemented since FY 2008-09 resulted in the ability to provide more service hours, while not increasing staffing to peak year levels, these include:
 - ▶ Self-check machines available at all locations
 - ▶ Self-print capabilities at all locations
 - ▶ ISO 9001:2008 & OHSAS 18001:2007 certification allowing for standardization and cross-training of all staff
 - ▶ Increased content, accessibility and usage of self-service online resources for reading and research



Performance Measures

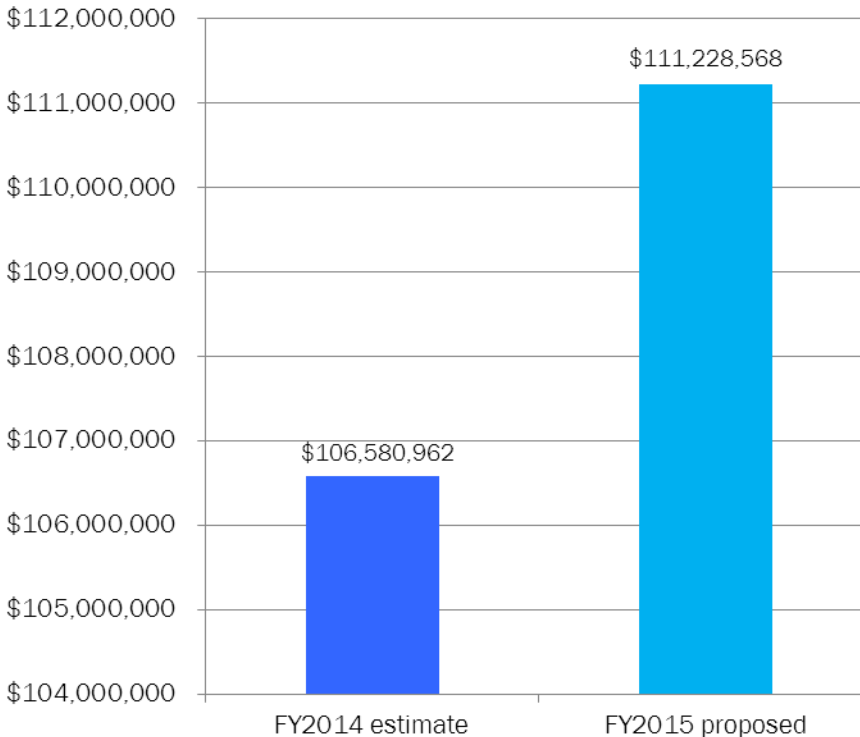
Library Materials & Collection Management

- ▶ Total number of library materials used annually



Library Materials & Collection Management

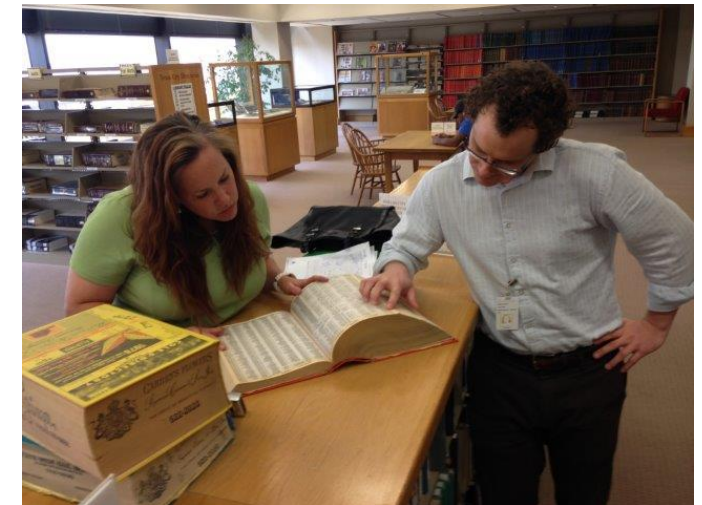
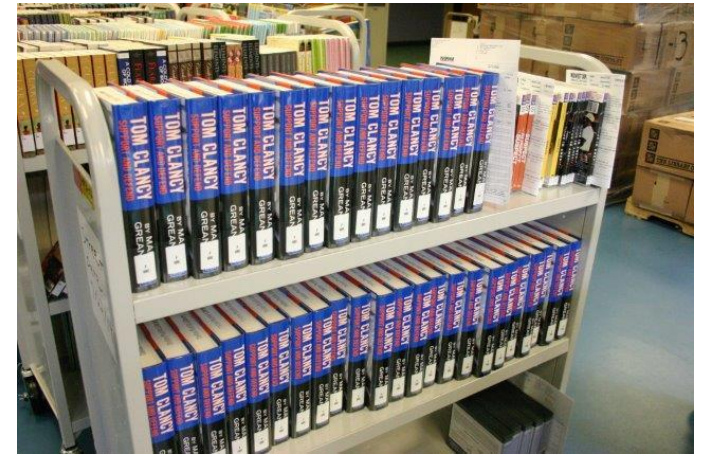
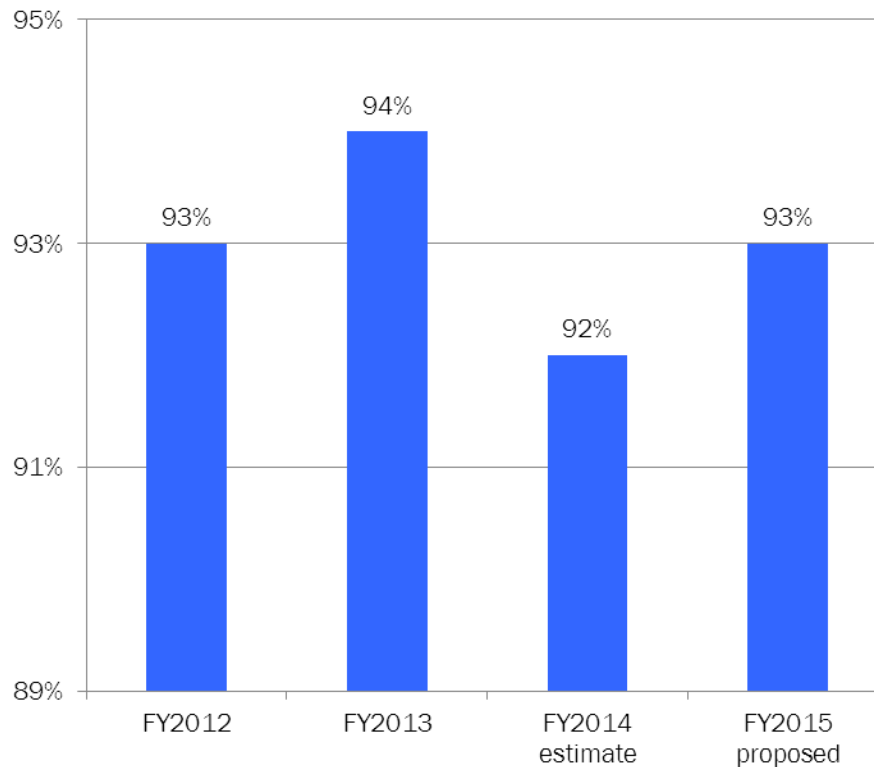
- ▶ Value of materials circulated
(new measure)



- ▶ Library materials include:
 - ▶ Books + e-books + audiobooks
 - ▶ DVDs & Blu-Rays
 - ▶ Music CDs
 - ▶ Online databases (over 100 resources available from home 24/7)
 - ▶ Historic photographs
 - ▶ Archives
 - ▶ Sheet Music
 - ▶ Patent & Trademark Collection
 - ▶ Government Documents
 - ▶ Genealogy

Library Materials & Collection Management

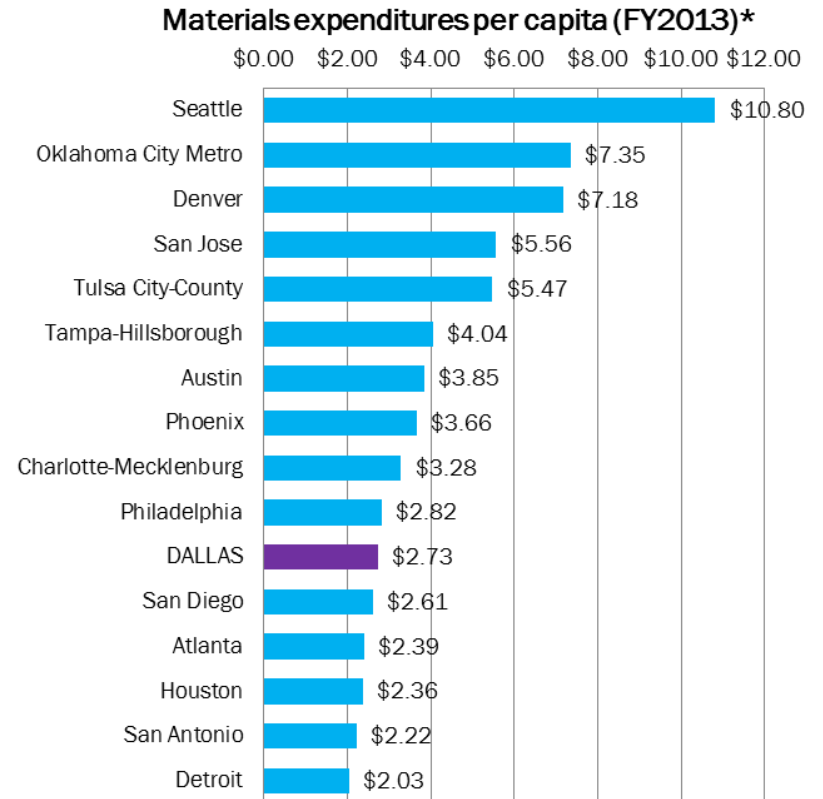
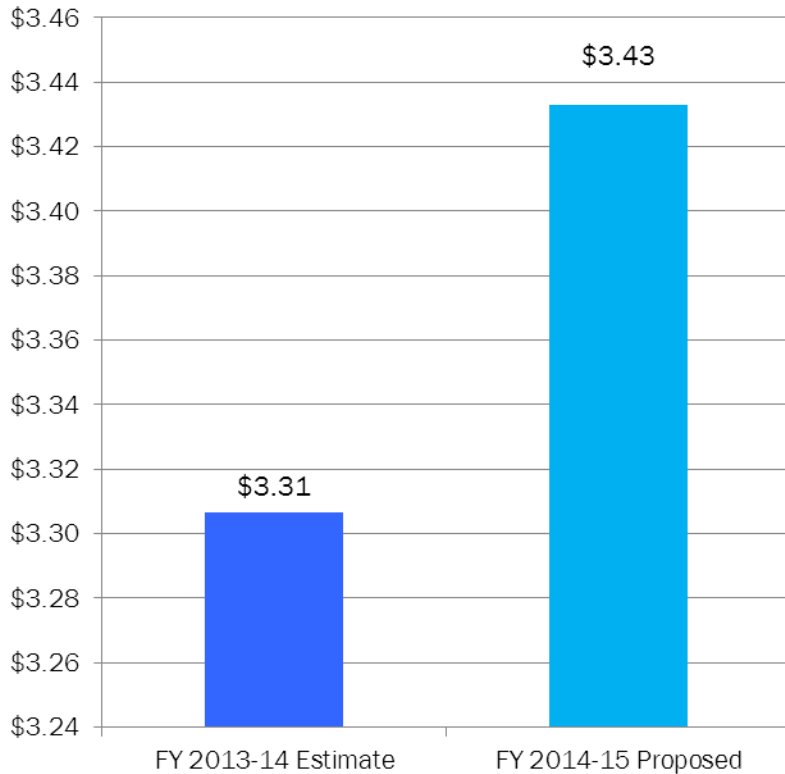
- ▶ Customers rating overall variety of materials as "excellent" or "good" (internal survey)



Library Materials & Collection Management

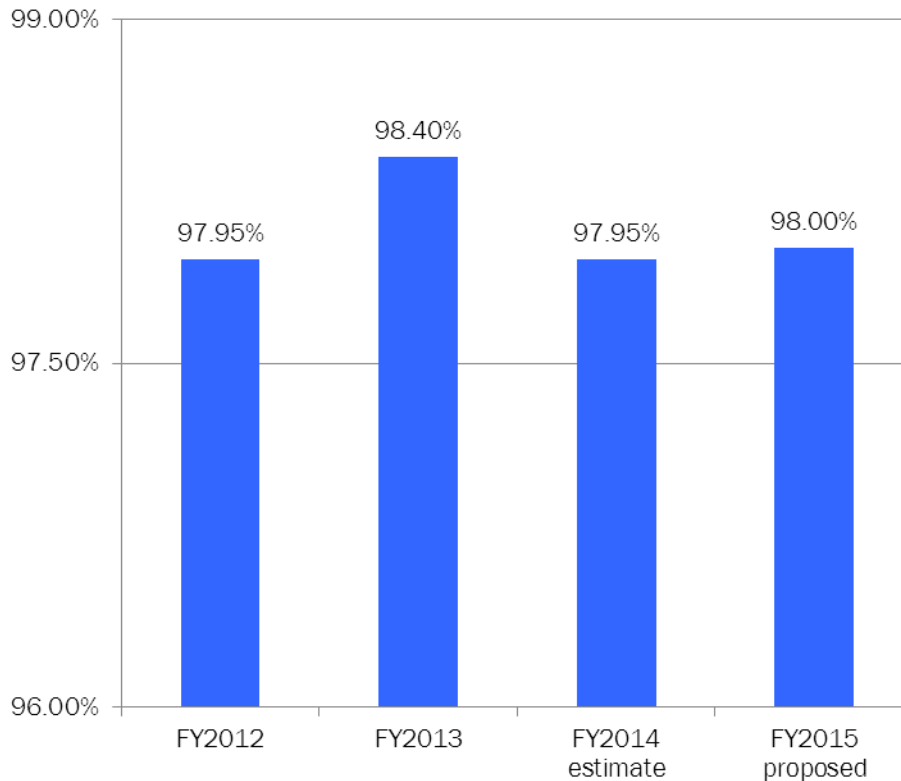
- ▶ Materials expenditure per capita (*new measure*)

- ▶ Comparison to other cities



Library Operations & Public Service

- ▶ Customers rating overall quality of service as "excellent" or "good" (internal survey)



Laura Pike-Seeley @LPikeSeeley

@dallaslibrary Loved the August Around the Library newsletter! Excited to learn about the new Sammons Small Business Center. #greatresource

06:29 PM - 30 Jul 14



Caitlin Giddens @CRuthGiddens

Can't wait to start ESL Training with Dallas Public Library in August! What a fabulous opportunity. @dallaslibrary

08:49 PM - 29 Jul 14



Denise Gomez @DeniseMGomez

Getting my dose of the @TheEconomist and @Newsweek for free via @dallaslibrary and @zinio. #winning goo.gl/bFomUE

10:14 PM - 28 Jul 14

Reviews



Angela M Taylor

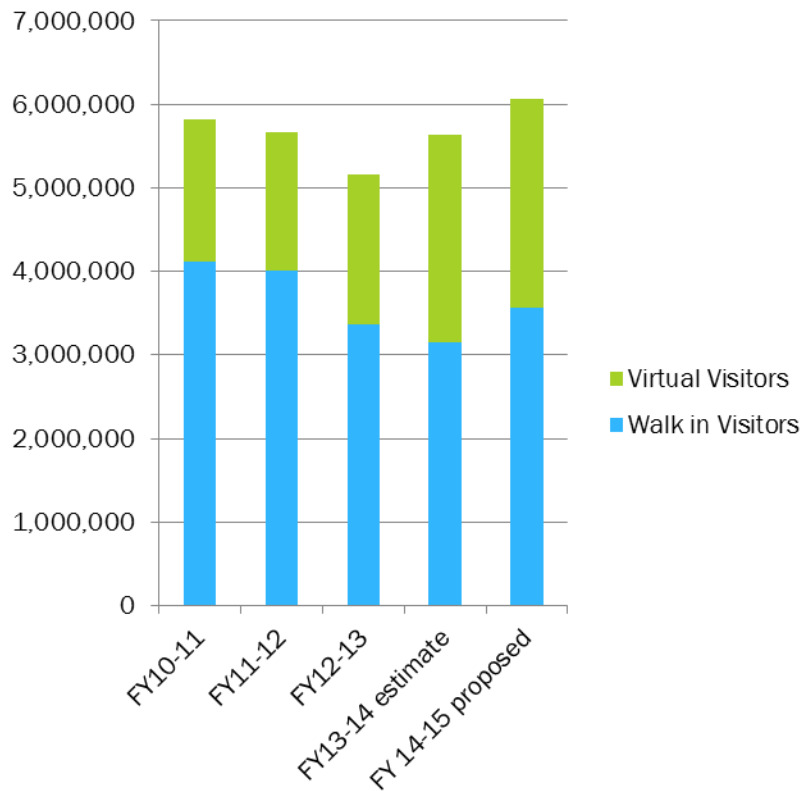


I truly enjoyed spending the afternoon at this Library, researching my family Genealogy!!!! The staff was so helpful and accommodating. I was able to uncover quite a bit of information on my family history too!!! Thank you very much

Like · Comment · on Saturday

Library Operations & Public Service

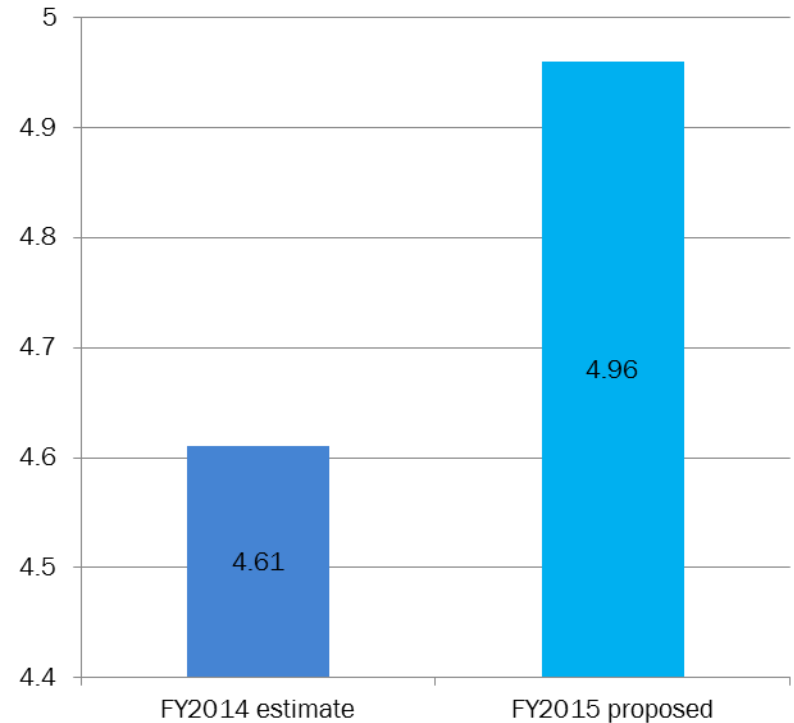
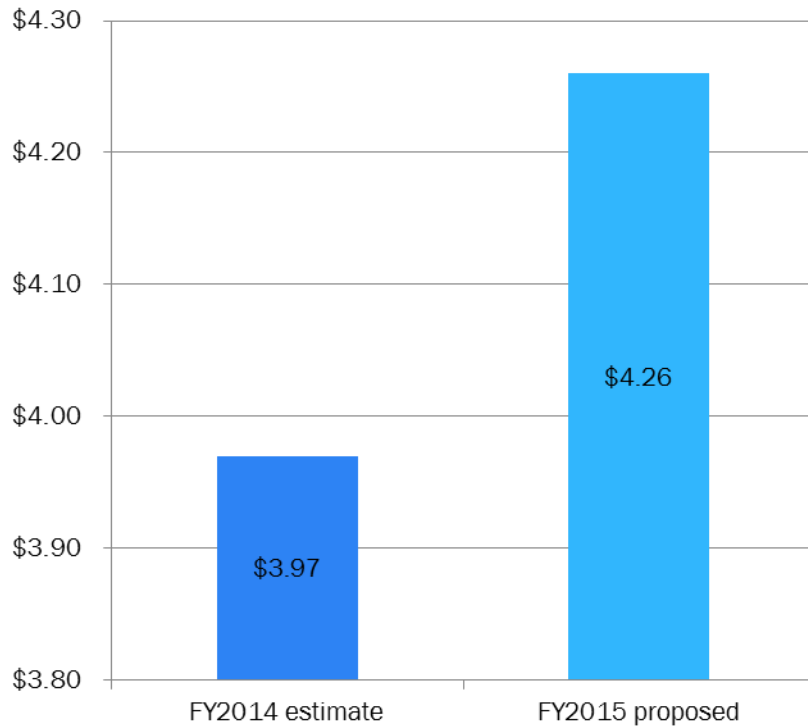
- ▶ Number of visitors (in-person and virtual)



Library Operations & Public Service

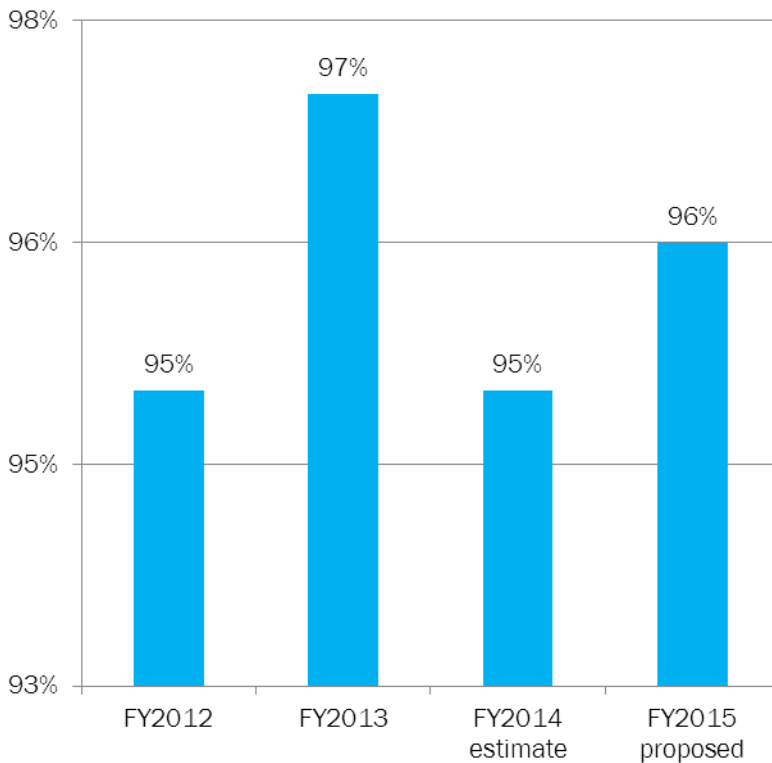
- ▶ Cost per visit (in-person and virtual) – *new measure*

- ▶ Visits per capita (in-person and virtual) – *new measure*



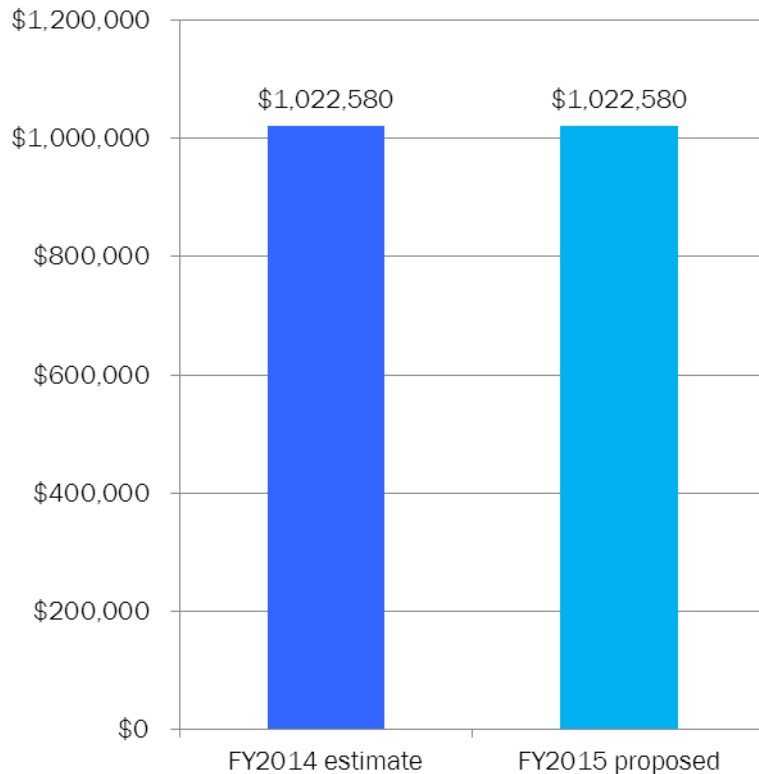
Literacy Initiatives, Education & Community Engagement

- ▶ Customers rating overall quality of programs/events as "excellent" or "good" (internal survey)



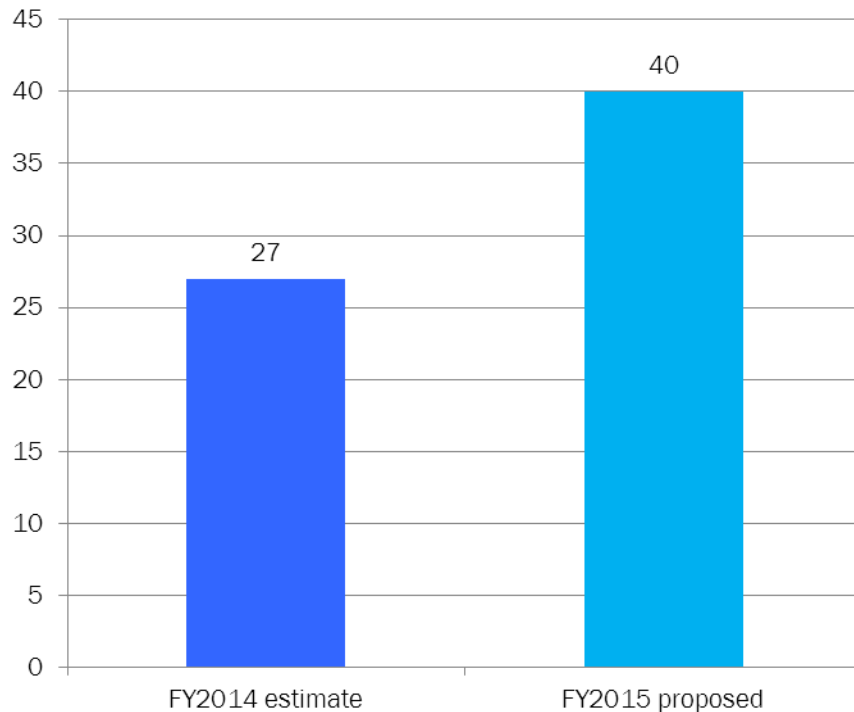
Literacy Initiatives, Education & Community Engagement

- ▶ Cost savings of volunteer hours
(*new measure*)



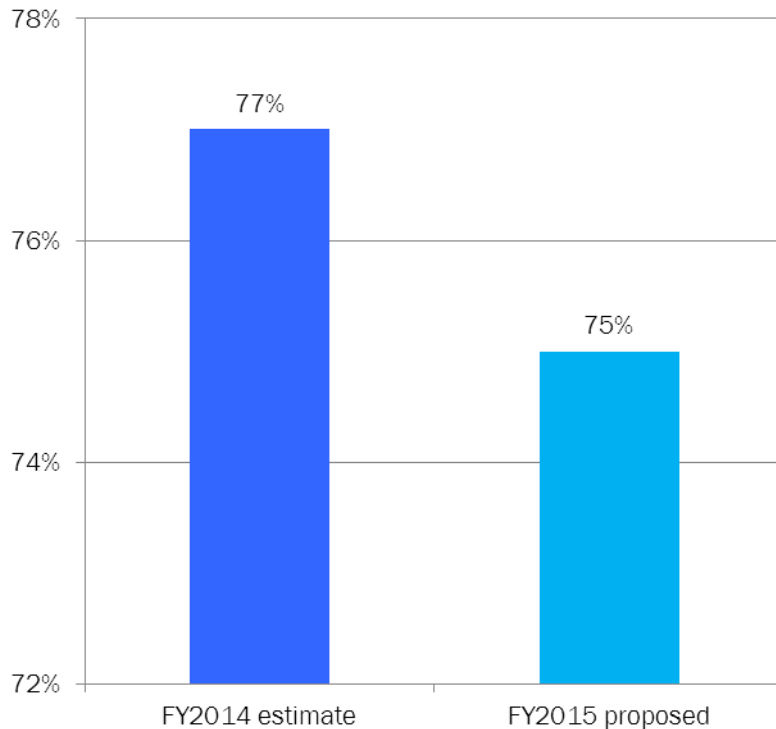
Literacy Initiatives, Education & Community Engagement

- ▶ Number of library GED students who successfully pass all four of the official GED subject tests and receive their GED certificate (*new measure*)



Literacy Initiatives, Education & Community Engagement

- ▶ Percent of library ESL students whose post-test scores indicate improvement in English proficiency upon completing an ESL class (*new measure*)



Library...Today & Tomorrow

- ▶ The Library has adapted to the changing needs of the community
 - ▶ Literacy Centers @ Dallas West and Bachman Lake Branches (Corporate funding)
 - ▶ Sammons Small Business Center – 5th floor/Central Library (Corporate funding)
 - ▶ GED Testing Center – coming in October (Corporate funding)
 - ▶ Upgraded community space @ Highland Hills Branch
- ▶ Educational opportunities – both informal and formal learning
 - ▶ GED/ESL classes
 - ▶ Mango Languages and other online databases
- ▶ Continue to seek partnerships to offer new services
 - ▶ Girls Scouts, Etsy, OED, Perot Museum of Nature and Science, City of Learning

Future Budget Initiatives

- ▶ Building on the restoration of hours and staffing, future year budgets will focus on service, educational programs and materials enhancements
 - ▶ Increased materials budget
 - ▶ Funds for programs, historically financed through the Friends of the Library, including: performers, author visits and annual programs
 - ▶ Funds to continue programs after grant periods end (adult education)
 - ▶ Expand job seeker services, tax assistance, small business initiatives
 - ▶ Restore Teen engagement with programs and technology
 - ▶ Increase outreach efforts to seek new partnerships
 - ▶ Enhance technology system-wide (add scanner/copiers and more computers)
 - ▶ Replace one Bookmobile with a Technology Wagon



Questions