

Memorandum



CITY OF DALLAS

DATE: August 27, 2010

TO: Honorable Mayor and Members of the City Council

SUBJECT: Dallas Public Libraries FY 2010-2011 Proposed Budget Briefing

On Wednesday, September 1, 2010, you will be briefed on the Dallas Public Libraries FY 2010-2011 Proposed Budget. The presentation material is attached for your review.

If you have questions or need additional information, please let me know.

A handwritten signature in black ink, appearing to read 'F. Turner'.

Forest E. Turner
Assistant City Manager

cc: Mary K. Suhm, City Manager
Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
C. Victor Lander, Administrative Judge
Ryan S. Evans, First Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Office
Helena Stevens-Thompson, Assistant to the City Manager

Dallas Public Libraries

FY 2010 – 2011 Proposed Budget

Presented to the Dallas City Council
September 1, 2010



Briefing Purpose & Overview

- Vision
- Commitment
- Provide an update of the FY 2010 - 2011 Dallas Public Libraries Budget
- Overview
 - Budget
 - Staffing
 - Materials
 - Programming
- Budget History
- Library Restoration Options
- Appendix



Vision

- The Vision for the Dallas Public Library system is to provide services to its customers that achieve a level of excellence for all aspects of the system – collections, technology, staff, and facilities

Library's Commitment

- ❑ Look beyond traditional boundaries of service
- ❑ Maintain a well-trained and diverse staff
- ❑ Seek new and innovative ways to reach the communities that we serve
- ❑ Become technologically competitive
- ❑ Continue to develop community partnerships
- ❑ Promote and sustain a literate community for the City of Dallas

Dallas Public Library FY '10-'11 Operating Budget

- Neighborhood Libraries:
 - Operating Budget: \$11,885,093
 - Materials Budget: \$ 741,050
 - # of Positions: 169 (70 Prof.; 36 ParaProf.; 63 Clerical)

- Central Library:
 - Operating Budget: \$5,093,612
 - Materials Budget: \$ 419,730
 - # of Positions: 79 (37 Prof.; 14 ParaProf.; 28 Clerical)

- **Total Operating Budget: \$16,978,705**

Neighborhood Libraries FY '10-'11

	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
(A)	Closed	Closed	12-8	12-8	10-6	10-6	10-6 (BBL, BFP, BHH, BMK, BSS)*
(B)	Closed	Closed	10-6	12-8	12-8	10-6	10-6 (BAR, BDW, BLD, BMC, BOL, BPG, BPR, BRF)*
(C)	Closed	Closed	12-8	10-6	12-8	10-6	10-6 (BFG, BGP, BKR, BLW, BNO, BPF, BLK, BPW, BSK, BTG, BPC)*

Note: Hours are set geographically so that within an approximate five mile radius a branch will be open in the morning and another in the evening.

- Hours of Service: 40 hours per location (Hours same as FY09 – 10)
- FY 08-09: 47 hours per location with 6 locations open on Sunday

DISD Locations: 56.25 hours per location

Sun	Mon	Tues	Wed	Thurs	Fri	Sat
Closed	7:45-8	7:45-5	7:45-5	7:45-5	7:45-5	10-5

- Services:
 - Grant Funded Programming
 - Children’s Programming (Story time and Baby Bounce)
 - Computer/Internet Access
 - Reading and Reference Services

**Refer to the Appendix for the full names of Neighborhood Libraries*

Neighborhood Libraries Staffing FY '10-'11

<input type="checkbox"/> High Volume: 7 Staff <ul style="list-style-type: none"> • Hampton-Illinois • Lochwood • Audelia Road • Renner Frankford • Fretz Park • Skillman Southwestern • Preston Royal • Prairie Creek • Pleasant Grove 	<input type="checkbox"/> Medium Volume: 6 Staff <ul style="list-style-type: none"> • Bachman Lake • Timberglen • Lakewood • Park Forest • Arcadia Park • Oak Lawn • North Oak Cliff • Grauwlyer Park • Skyline • Forest Green 	<input type="checkbox"/> Low Volume: 5 Staff <ul style="list-style-type: none"> • Mountain Creek • Pleasant Grove • Dallas West • Polk-Wisdom • Kleberg Rylie • Martin Luther King • Paul Laurence Dunbar • Lancaster Kiest • Highland Hills
3 Customer Service Reps 1 Library Associate 3 Librarians (200,000 Customers Annually)	2.5 Customer Service Reps 1.5 Library Associate 3 Librarians (165,000 Customers Annually)	1.5 Customer Service Reps 1 Library Associate 2.5 Librarians (150,000 Customers Annually)
Reduction Totals: 6 Customer Service Reps. 8 Library Associates 32 Pages	Reduction Totals: 6 Customer Service Reps. 6 Library Associates 14 Pages	Reduction Totals: 6 Customer Service Reps. 9 Pages

Library Job Duties

- ❑ Coordinator II – Works with Early literacy initiative Every Child Ready to Read (1 Employee)
- ❑ Coordinator III – Produce reports, collects statistics, staffs Municipal Library board (1 Employee)
- ❑ Coordinator IV – Manages capital program, facilities and equipment. (1 Employee)
- ❑ Library Associate – Provides customer service to library customers, provides help with reference questions, provides support for programs, and shelves materials (47 Employees)
- ❑ Sr. Customer Service Rep – Team Leader, handles money, collect fees, interacts with customers, issues library cards, pulls holds, check-in and check-out materials, shelves materials (4 Employees)
- ❑ Customer Service Rep – handles money, interacts with customers, issues library cards, pulls holds, check-in and check-out materials, shelves materials (70 Employees)
- ❑ Page – check-in materials, shelve materials

Central Library FY '10-'11

Sun	Mon	Tues	Wed	Thurs	Fri	Sat
1-5	Closed	10-5	10-5	12-8	10-5	10-5
		Only Floors 1&2	Only Floors 1&2			

- Hours of Service:
 - 40 hours floors 1 & 2 (Same as Neighborhood Libraries)
 - 26 hours floors 3 – 8 (Reduction of 18 hours from FY 09 – 10)

 - FY 08 – 09: 68 hours for entire building
 - FY 09 – 10: 44 hours for entire building

- Services:
 - Grant Funded Programming
 - Children's Programming (Story time and Baby Bounce)
 - Computer/Internet Access
 - Reading and Reference Services

Central Library Staffing FY '10-'11

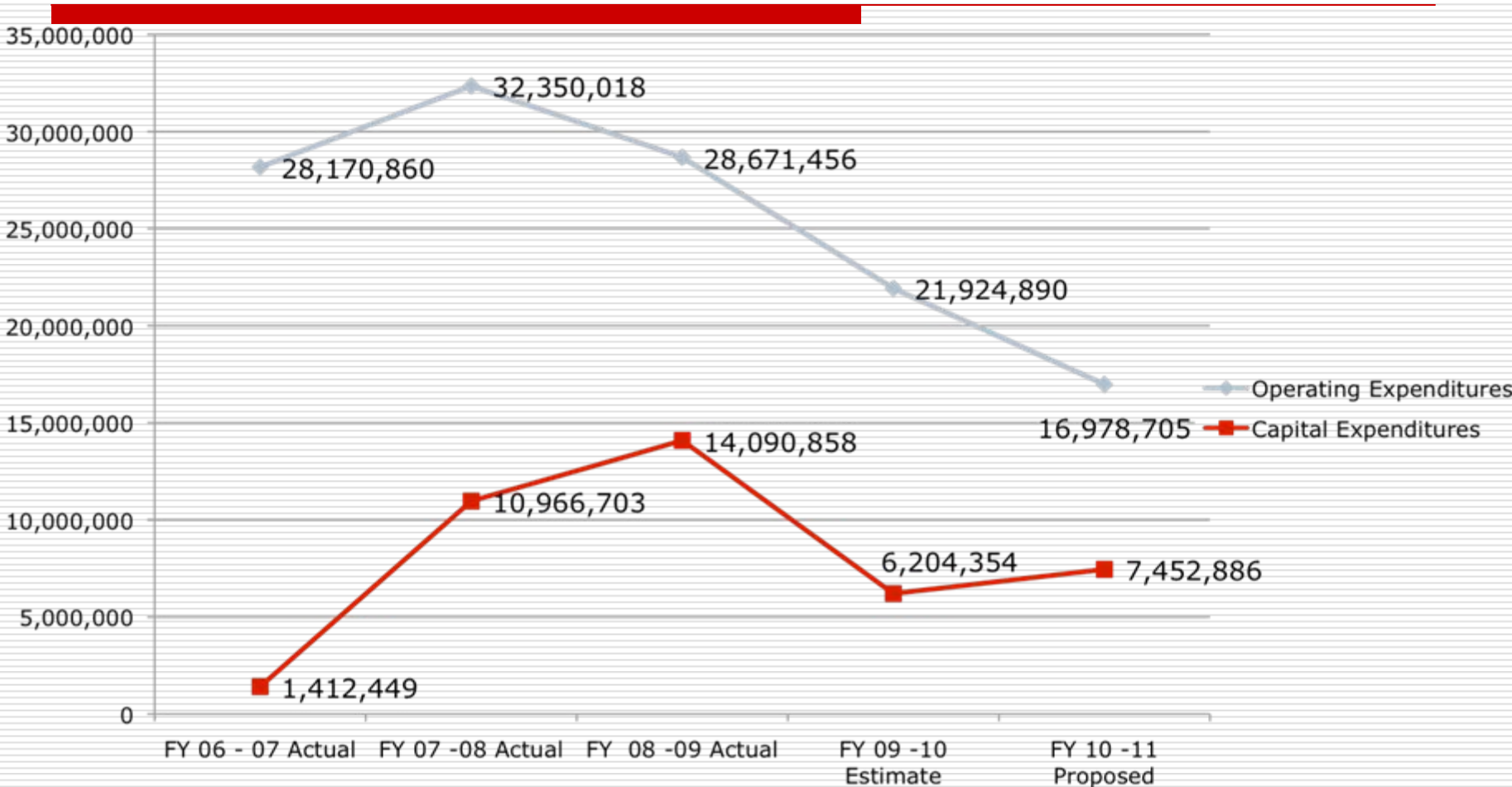
<p>□ <u>Downtown Branch – Floors 1-2:</u> 9 Staff</p>	<p>□ <u>Specialty Floors – 3-8:</u> 2.5 Staff per floor</p> <ul style="list-style-type: none"> ▪ Humanities ▪ Fine Arts ▪ Business & Technology ▪ Government Information Center/ Urban Information ▪ Texas/Dallas History & Archives ▪ Genealogy / History & Social Sciences
<p>3 Librarians 5 Customer Service Reps. 1 Library Associates</p>	<p>12 Librarians 3 Library Associates</p>
<p>Reduction Totals: 1 Customer Service Reps. 4 Pages 16 Support Staff</p>	<p>Reduction Totals: 3 Customer Service Reps. 10 Pages</p>

(1.7 Million Customers Annually)

Library Programming FY '10-'11

- Grant funded programs will continue, with reduced staffing support.
 - Every Child Ready to Read @ Dallas
 - Library Live!
 - Mayor's Summer Reading Program
- Baby Bounce and Preschool Story Time will continue; but at reduced levels.

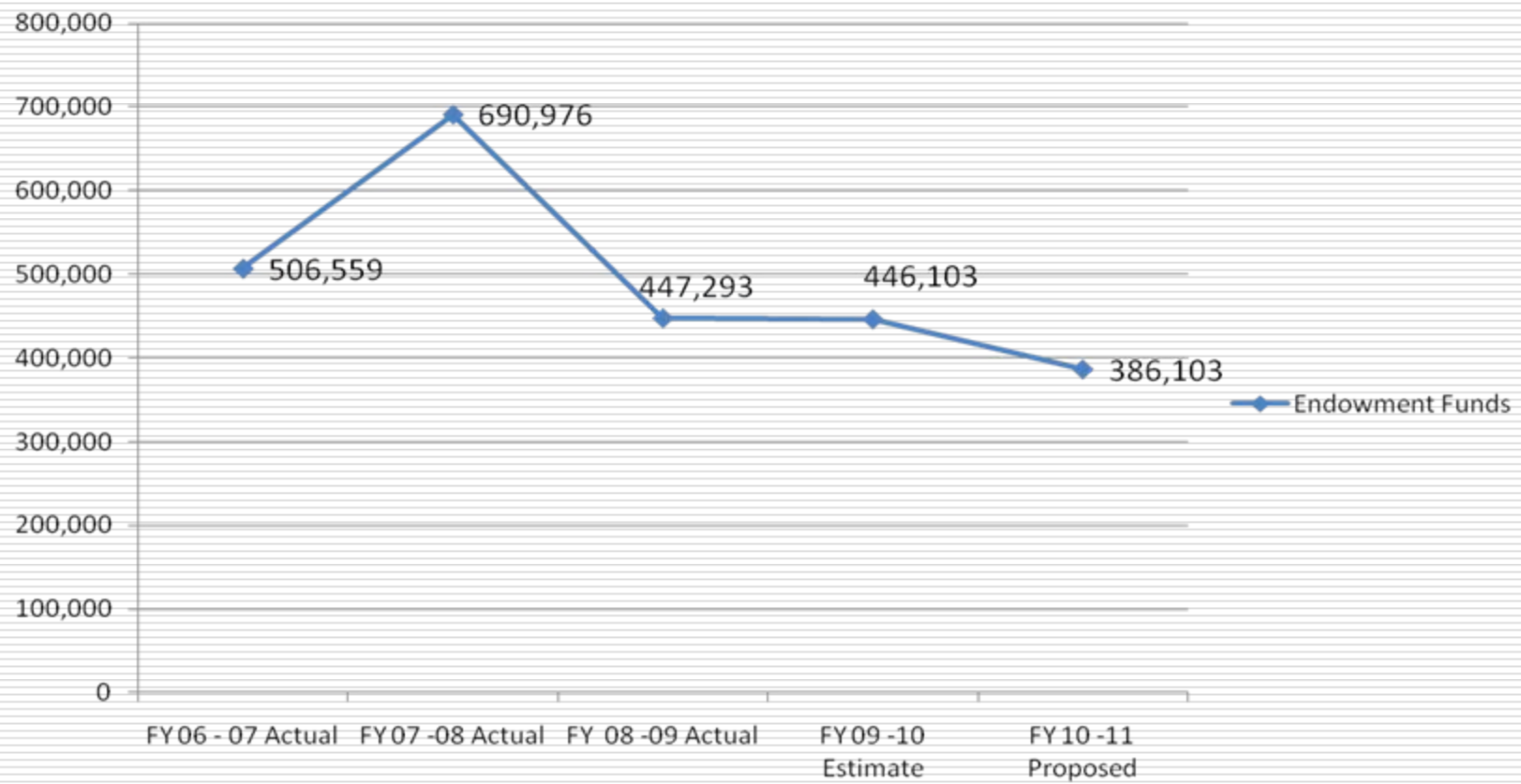
Library Operating & Capital Expenditures History



Library Materials Expenditure History



Endowment Funds Expenditure History



Cost to Restore In Priority Order

□	Materials	
□	Amount to restore to peak spending level	\$2.8 Million
□	<u>Restore Neighborhood Library Staffing</u>	
□	41 Pages (Part-time)	\$1,037,833
□	8 Customer Service Reps:	\$ 128,000
□	6 Library Associates (Part-time):	\$ 253,428
□	9 Office Assistants:	\$ 328,581
□	9 Sr. Customer Service Reps:	\$ 364,464
□	Total:	<u>\$2,112,306</u>
□	<u>Central Floors (3-8): 40 Hours Weekly</u>	
□	9 Library Associates (Part-time):	\$ 380,142
□	13 Pages (Part-time):	\$ 317,773
□	3 Office Assistants:	\$ 109,527
□	4 Office Assistants II:	\$ 135,712
□	Total:	<u>\$ 943,154</u>
	■ <u>TOTAL:</u>	<u>\$5,855,460</u>

Appendix

Neighborhood Libraries Name

- BAP – Arcadia Park
- BAR – Audelia Road
- BBL – Bachman Lake
- BDW – Dallas West
- BFG – Forest Green
- BFP – Fretz Park
- BGP – Grauwyler Park
- BHI – Hampton-Illinois
- BHH – Highland Hills
- BKR – Kleberg Rylie
- BLD - Lochwood
- BLK – Lancaster Kiest
- BLW - Lakewood
- BMK – Martin Luther King
- BMC – Mountain Creek
- BNO – North Oak Cliff
- BOL – Oak Lawn
- BPC – Prairie Creek
- BPF – Park Forest
- BPR – Preston Royal
- BPG – Pleasant Grove
- BPW – Polk Wisdom
- BRF – Renner Frankford
- BSS – Skillman Southwestern
- BSK - Skyline
- BTG - Timberglen

FY 2009 -2010 Library Services RIF's

Job Description	Count
Customer Service Rep.	10 (8 Part-time; 2 Full-time)
Display Artist	1 (Full-time)
Library Associate	14 (13 Part-time; 1 Full-time)
Office Assistant	12 (Full-time)
Office Assistant II	4 (Full-time)
Page	69 (68 Part-time; 1 Full-time)
Press Operator	1 (Full-time)
Sr. Customer Service Rep.	9 (Full-time)
Supervisor II	1 (Full-time)
Total	121

Library Programming

Program	Continue	Notes
Baby Bounce	Yes	
Every Child Ready to Read @ Dallas	Yes	Grant funded
Library Live!	Yes	Grant funded in cooperation with Big Thought
Mayor's Summer Reading Program	Yes	Reduced children's programs due to staffing levels
Preschool story time	Yes	
Children's book clubs	No	
Computer classes	No	
Craft programs	No	
Day care visits/tours	No	
Family events	No	
Holiday programs	No	
Instructional classes (ex. Science Project Do's and Don'ts)	No	
Performers	No	
Presence at community events	No	
Puppet shows	No	
School tours and library instruction	No	
School visits	No	

- Library programming depends on staff. The proposed budget will see a reduction in programs. 20

Budget Overview of the Past Five (5) Years

Fiscal Year:	06 – 07 Actual	07 – 08 Actual	08 – 09 Actual	09 – 10 Estimate	10 - 11 Proposed	Difference from 09/10 - 10/11
General Fund (Expenditures)						
Salaries & Benefits (1000s)	19,580,349	19,029,156	18,197,777	15,976,177	11,945,159	(4,031,018)
Supplies (2000s)	415,713	437,812	329,139	1,595,066	1,323,560	(271,506.40)
Other Services & Charges (3000s)	4,192,905	8,975,647	8,094,076	3,449,684	2,634,206	(815,478)
Capital Outlays (4000s)	3,981,893	3,933,850	2,194,869	1,023,580	1,165,780	142,200
Reimbursements	0	(26,447)	(144,405)	(119,618)	(90,000)	(29,618)
Total Budget General Fund	28,170,860	32,350,018	28,671,456	21,924,890	16,978,705	(4,946,185)
FTE for General Fund	437.8	451.3	450.3	360.3	248.0	(112.3)
Materials Funding	3,973,018	3,631,765	2,162,383	1,023,580	1,160,780	137,200

Library Per Capita Expenditures

Comparison of Library Budgets				
City	FY 08-09 Library Operating Budget	Materials Budget	City Population	Operating Expenditures Per Capita
Austin	\$24.9 m	\$2.2 m	765,957	\$32.51
Dallas	\$28.1 m	\$2.1 m	1,306,350	\$21.43
Fort Worth	\$17 m	\$2.4 m	720,250	\$23.60
Houston	\$37.1 m	\$7.4 m	2,245,108	\$16.55
San Antonio	\$29 m	\$3.6 m	1,622,895	\$17.87

Public Library Data Services Statistical Report 2010



Questions & Comments

