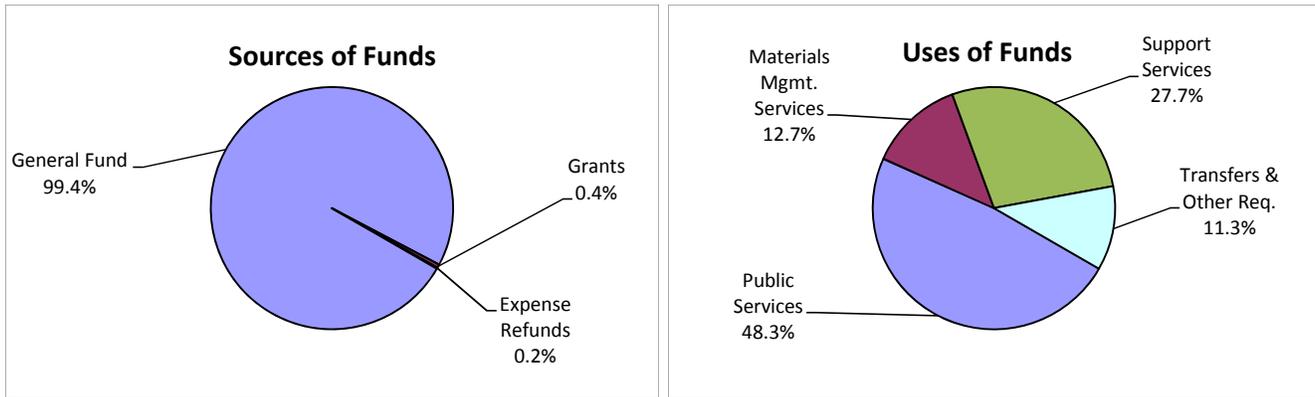


# Austin Public Library



## Budget Overview

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>General Fund</b>					
Revenue	\$632,622	\$643,463	\$629,000	\$641,500	\$643,300
Requirements	\$30,089,800	\$31,393,135	\$37,180,797	\$37,180,797	\$42,022,627
Full-Time Equivalents (FTEs)	353.55	359.05	368.05	368.05	416.30
<b>Expense Refunds</b>	\$190,940	\$181,892	\$180,845	\$64,000	\$70,000
<b>Grants</b>					
Requirements	\$15,144	\$66,302	\$36,907	\$92,000	\$185,000
<b>Total Budget</b>	\$30,295,884	\$31,641,329	\$37,398,549	\$37,336,797	\$42,277,627

Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the General Fund level.

In addition to the amount shown above, the FY 2015-16 Budget also includes \$58,650 for capital and one-time costs.

# Austin Public Library

## Organization by Program and Activity for 2016

### **Materials Management Services**

---

Cataloging Support  
Collection Support

### **Public Services**

---

Austin History Center  
Circulation  
Reference and Information Services  
Youth Services

### **Support Services**

---

Departmental Support Services

### **Transfers and Other Requirements**

---

Other Requirements  
Transfers

# Austin Public Library

## Mission and Goals for 2016

### Mission

---

The mission of the Austin Public Library is to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state of the art technology in a safe and friendly environment.

### Goals

---

Provide clean, safe facilities.

- 82% of citizens responding to the Citizen Survey will rate their satisfaction with cleanliness of library facilities as satisfied or very satisfied.
  - 85% of library staff responding to the Listening to the Workforce survey will indicate that the department demonstrates adequate concern for employee safety.
- 

Provide easy access to information and services.

- Circulation per capita will reach at least 6.40.
  - Web hits will reach at least 25,000,000.
  - Program attendance will reach at least 164,472.
- 

Improve services based on customer input.

- Data from the Counting Opinions customer satisfaction survey database will be reviewed annually to guide decision-making.
  - 75% of citizens responding to the Citizen Survey will rate their overall satisfaction with the quality of city libraries as satisfied or very satisfied.
- 

Develop a well-trained, customer-oriented workforce.

- 72% of library staff responding to the Listening to the Workforce survey will indicate that training has helped improve on-the-job skills.
  - 75% of library staff responding to the Listening to the Workforce survey will indicate they have used skills learned in training offered by the department.
-

# Austin Public Library

## Message from the Director

---

The Austin Public Library's vision is to help make Austin a dynamic creative center and the most livable city in the country. We are committed to providing easy access to books and information for all ages, through responsive professionals, engaging programs, and state-of-the-art technology in a safe and friendly environment. In 1926, the Austin Public Library opened in a rented room at 819 Congress with 500 donated volumes and a volunteer Librarian. Today, our collection has grown to over 1.4 million items and with plans for the technology rich New Central Library, we are transitioning to become a world-class Library of the Future.

As the Austin Public Library focuses on the future, we eagerly await the opening of our New Central Library, the first Library of the Future to be constructed in the United States. At this time, the top floor of the building has been completed and the interior spaces are rapidly taking form. The Library plans to celebrate the grand opening of the landmark facility in the fall of 2016. Staff is critically evaluating what it will take to operate a high tech, intelligent, green building that is twice the size of Austin's existing John Henry Faulk Central Library. In order to deliver the best possible programs and services for the citizens of Austin, the new central library will require additional resources for its operations. We intend to add collections, staff, and state of the art technology and equipment during FY 2015-16 and the following two fiscal years, allowing the financial impact to the City to be managed in phases.



New Central Library

We likewise continue to transform all Austin Public Libraries to meet the changing needs of the Austin community. We have presently embarked upon upgrading and updating ten branch locations (Milwood, Oak Hill, Pleasant Hill, University Hills, Yarborough, Windsor Park, Cepeda, Southeast Austin Community, Little Walnut Creek, and Willie Mae Kirk) and the Austin History Center with funding provided primarily by the voter-approved 2012 Bond Program. We offer over 5,800 programs annually and a multitude of state of the art services, with something for every demographic. For those who embrace technology, we continue to stay on the leading edge, offering Wi-Fi at every location, online databases covering a large variety of topics, streaming movies and music, and downloadable books, magazines, movies, and music.

The Austin Public Library continues to look towards the future and to meet the changing, dynamic needs of Austin citizens. Our creativity, innovative spirit and willingness to embrace change assures a relevant and vital library that will serve this community exceptionally for decades.

Brenda Branch, Director



## Budget Highlights

---

The Austin Public Library has developed a budget that includes the funding to continue to provide customers with access to a wide variety of resources, programs and services to meet their needs, including reference assistance online, in person, or by telephone, public Internet computers, online reserves and renewals, free meeting rooms, book clubs, programs for youth and adults, computer training courses, and Talk Time which are facilitated conversation sessions that allow new English learners to practice speaking in a safe, non-threatening environment. In March 2015 the Austin Public Library had 524,000 registered borrowers. In FY 2013-14, 5.3 million items were checked out and 3.2 million customers visited one of our 22 library locations.

Over the past year, the Library introduced a new service called Book-A-Librarian. This service allows customers to schedule an appointment with a reference librarian and receive personal assistance with the catalog, databases, or resources offered through the Virtual Library. Youth Services developed a new-parent, early-literacy training in the Play Read Grow series. The training is a hands-on workshop where parents get to practice what they just learned as they play with their babies through five different stations full of activities. The Play Read Grow focuses on giving parents ideas to incorporate early learning into play with their young child.

The Austin Public Library was able to introduce additional programming this past year that included Cartooning in the Digital Age, the Importance of Organic Food Gardening, Small Business Seminars, and Financial Literacy Training. The Library also introduced our public awareness campaign called “Geek the Library”, inspired by the public’s enthusiasm for the local library with the goal of celebrating the Library as an essential community asset and to shed light on the unique resources offered.



Library Customers: Ianishe, Jason, and Jay J.

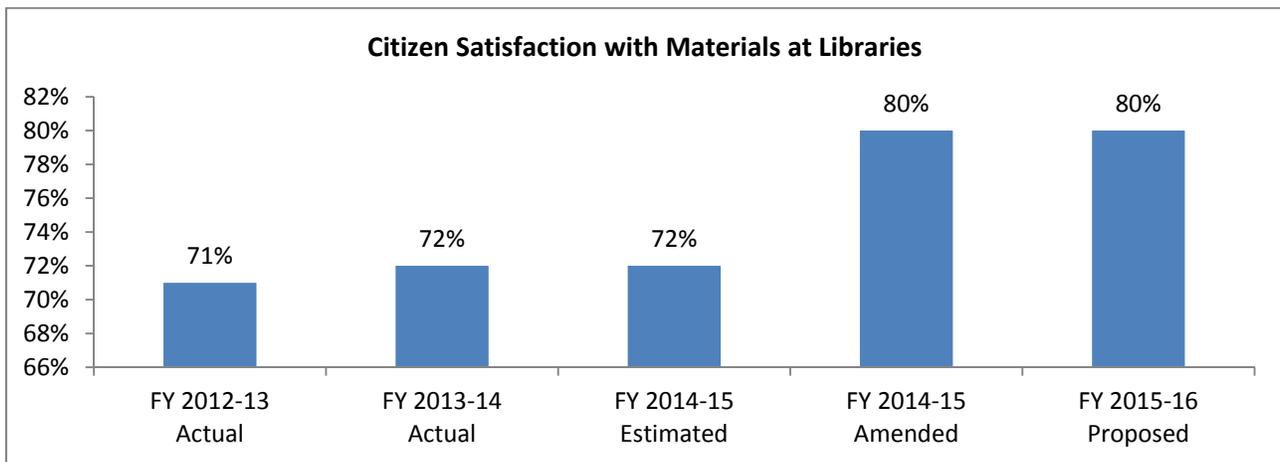
The FY 2015-16 Budget includes funding to support the New Central Library expected to open to the public in the fall of 2016. In order to mitigate the financial impact to the City, the Library proposes to receive operational funding in three phases. The first phase includes \$1,796,600 which represents funding for the addition of 48.25 full-time equivalents (FTEs) and six months of operational costs including building maintenance and utilities. The Library also requires \$500,000 in one-time funding to facilitate the enormous task of moving the contents of the current John Henry Faulk Central Library located at 8<sup>th</sup> and Guadalupe Streets to the New Central Library on Cesar Chavez Street. We expect this move to take place in the late spring of 2016.

### Materials Management Services

The Materials Management Services program is responsible for providing quality library collections to customers so they can access and borrow material to meet their informational and recreational needs. This includes materials selection and acquisition services as well as cataloging and processing services. The Austin Public Library offers information and materials in a variety of formats to enable citizens to continue their learning experience. The FY 2015-16 Budget includes a base increase of \$94,375 to the system-wide materials budget and \$13,597 to the system-wide database budget. Funding from the Operating Budget will create a projected amount of \$3.43 for materials expenditures per capita. The population growth rate in the city of Austin is exceeding the rate of growth in materials funding; therefore, in order to prevent further decline in this critical measure, funding for materials will need to exceed population growth rate.

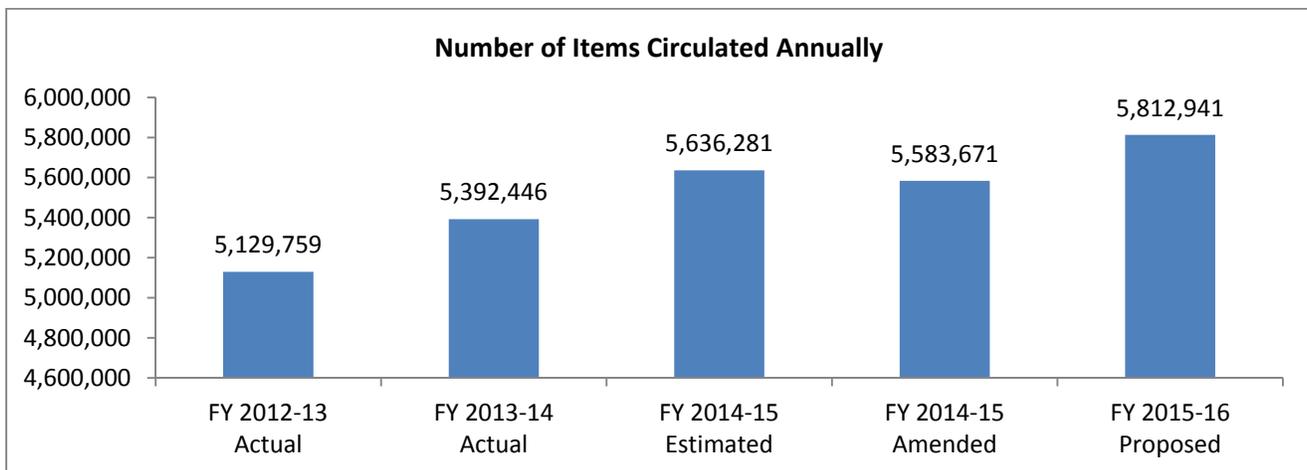
A change in leadership in the Materials Management Services program brought about the goal of making the division leaner and more efficient. To that end, 3 positions were shifted to critically understaffed units within the Library. One position was moved to the Library’s Branch Services realm in an effort to improve customer service and the remaining two positions are

used to support the Library’s technology division by managing critical IT projects and to ensure the Library performs the City’s required contract compliance and monitoring responsibilities.



**Public Services**

The Public Services program is responsible for providing circulation of materials, reference services, youth services, and the resources of the Austin History Center to the Austin community in order to meet their information and reading needs. Circulation at all library locations has been steadily increasing since 2004 and is projected to reach over 5.8 million items in FY 2015-16. Public Internet computers continue to be an important resource for customers who are without computer access at their home or workplace. Over 659,000 customers used public Internet stations last year, and over 25 million visits were made to the Austin Public Library’s web pages. The Library is projecting over 3.6 million customer visits in FY 2015-16.



The New Central Library will require additional staff that the Library proposes to add over the course of three fiscal years. In FY 2015-16, Public Services will add 16.25 positions to directly assist customers. Additionally, one position was gained by shifting a position from Materials Management into the Library’s Branch Services during the current fiscal year.

**Support Services**

The Support Services program is responsible for providing operational, administrative and managerial support, and the tools necessary for the department to produce more effective services. A key division in Support Services is our Information Technology division. Technology is a rapidly evolving field and the Library must keep up with these changes. Expenses for Information Technology hardware and hardware maintenance contracts continue to annually increase. These funds cover critical contracts for switches, our automated computer-signup/tracking system, printer maintenance, server warranties, express checkout machines, security sensitizers and de-sensitizers, security gates, and RFID (Radio Frequency Identification)

equipment. These funds are also used to purchase equipment like receipt printers and barcode scanners which have little or no warranties but are absolutely critical to our core business. Similarly, costs to support software, software licenses, and software maintenance contracts continue to rise. These funds support software that protects the core operating system configuration files on workstations and servers, our backup and server software, website, e-mail filtering, and user security software. The most critical item in this category is SIRSI Symphony, the software that manages the technical and public services aspects of our integrated library management system. The FY 2015-16 Budget includes increased funding in the amount of \$199,746 to fund these critical infrastructure needs. The budget also includes \$58,650 for maintenance of library equipment which is being funded by the Budget Stabilization Reserve Fund (BSRF). The BSRF is also transferring \$650,000 to the Communications and Technology Management CIP for the second year of expanding RFID technology at library locations.

The Support Services division within the Library is gaining positions as a result of the New Central Library. Additional staff, to be phased in over three years, is needed in order to run the state of the art building; in year one, 10 custodians and 11 Security Guards are required to maintain the New Central Library as a safe, sanitary, and secure environment for customers. Additionally, technology support is critical to the operation of the technology rich New Central Library with the addition of 3 new positions. Maintaining the state of the art building and complex facilities equipment will require the addition of 6 facilities management staff. Special event and meeting room coordination will require 1 additional position and the planned retail space for Recycled Reads will require 1 position as well to plan and manage the space.



Yarborough Branch Library

# Austin Public Library

## Significant Changes

### General Fund

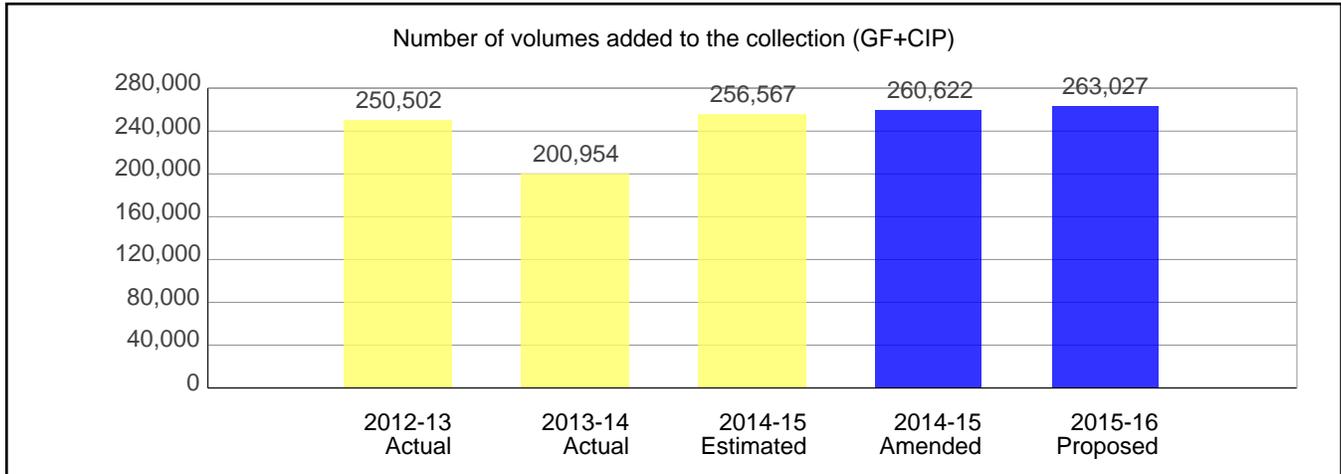
Expenditure Changes	FTEs	Dollars
<b>Citywide Cost Drivers</b>		
Additional funding to cover the cost of a 3% wage increase in FY 2015-16, to implement a Citywide market study, and to increase City contributions for health insurance by 12%.		\$1,342,323
Increase to the City Administrative Support.		\$512,093
Increase to Communications and Technology Management.		\$131,076
Decrease to Worker's Compensation.		(\$89,443)
Increase to Accrued Payroll.		\$109,939
<b>Department Cost Drivers</b>		
Increase funding for the purchase of library books and materials.		\$126,847
Cost increase in contractual obligations for Information Technology Software licenses and software maintenance.		\$111,939
Cost increase in annual contractual obligations for Information Technology hardware/hardware maintenance contracts.		\$87,807
Implementation of phase 2 of the IT market study.		\$98,478
<b>New Investments</b>		
Additional personnel to staff the New Central Library added throughout the year.	48.25	\$1,136,472
Contractuals and commodities for the New Central Library for 5 months related to operations and maintenance.		\$660,128
One-time relocation cost to move from John Henry Faulk Library to the New Central Library.		\$500,000

# Austin Public Library Budget Detail by Activity

Program: Materials Management Services

Activity: Cataloging Support

The purpose of the Cataloging Support activity is to catalog and process materials so that Library customers can access the information they need.



	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
General Fund	1,088,677	1,063,077	1,078,827	1,065,976	1,089,971
<b>Total Requirements</b>	<b>\$1,088,677</b>	<b>\$1,063,077</b>	<b>\$1,078,827</b>	<b>\$1,065,976</b>	<b>\$1,089,971</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	8.00	6.00	6.00	6.00	6.00
<b>Total FTEs</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Performance Measures</b>					
Cost per number of volumes added to the collection	4.35	5.26	4.15	4.73	4.14
Number of circulating digital materials added to the collection (GF+CIP)	17,345	23,235	29,990	24,774	30,000
Number of volumes added to the collection (GF+CIP)	250,502	200,954	256,567	260,622	263,027

#### Services

Bibliographic records; Public catalog; Prepare new materials; Mending damaged materials

#### Contact

Sandra Cannon, Cataloging and Collection Manager, 512-974-7588

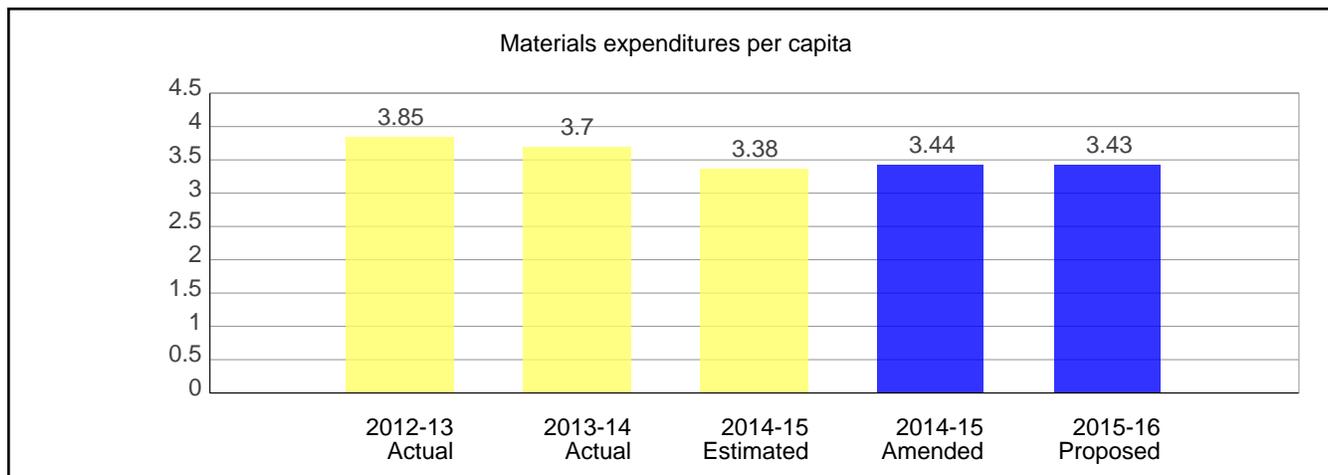
# Austin Public Library

## Budget Detail by Activity

Program: Materials Management Services

Activity: Collection Support

The purpose of the Collection Support activity is to provide materials selection, acquisition, and withdrawal services to APL librarians in order to meet the information needs of Austin citizens.



	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
Expense Refunds	20,652	0	0	0	0
General Fund	4,811,734	4,718,045	4,350,715	4,480,027	4,287,146
Grants	0	22,300	0	0	0
<b>Total Requirements</b>	<b>\$4,832,386</b>	<b>\$4,740,345</b>	<b>\$4,350,715</b>	<b>\$4,480,027</b>	<b>\$4,287,146</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	20.88	18.88	19.88	19.88	15.88
<b>Total FTEs</b>	<b>20.88</b>	<b>18.88</b>	<b>19.88</b>	<b>19.88</b>	<b>15.88</b>
<b>Performance Measures</b>					
Materials expenditures per capita (Capital funding)	0.79	1.33	1.28	1.15	1.15
<b>Citizen satisfaction with materials at libraries (%)</b>	<b>71</b>	<b>72</b>	<b>72</b>	<b>80</b>	<b>80</b>
<b>Materials expenditures per capita</b>	<b>3.85</b>	<b>3.7</b>	<b>3.38</b>	<b>3.44</b>	<b>3.43</b>

### Services

Select materials; Purchase materials; Remove outdated materials; Customer materials requests

### Contact

Sandra Cannon, Cataloging and Collection Manager, 512-974-7588

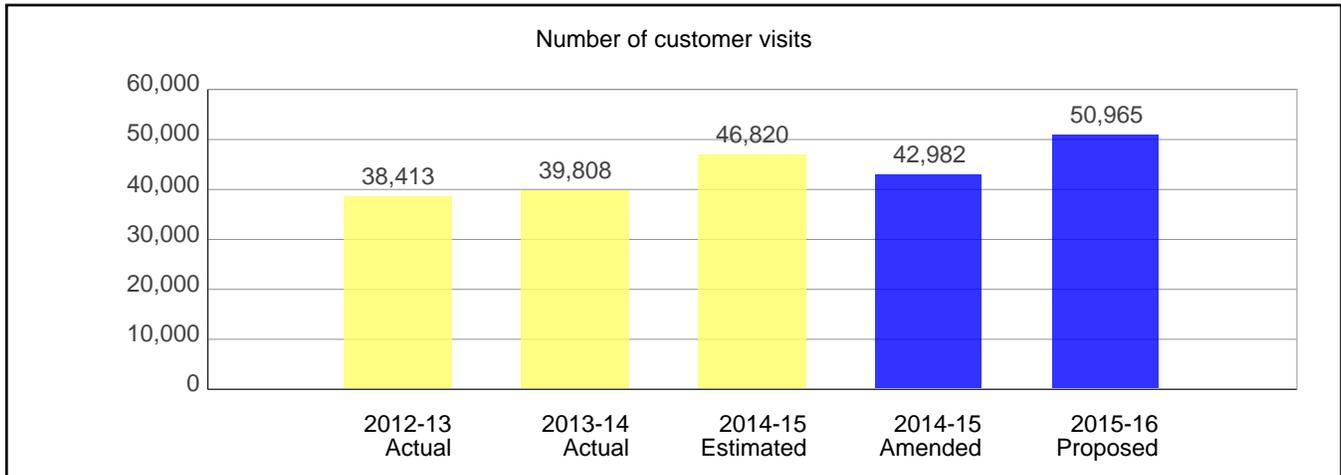
# Austin Public Library

## Budget Detail by Activity

Program: Public Services

Activity: 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.



	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
General Fund	1,089,559	1,117,818	1,140,978	1,198,194	1,168,053
Grants	0	0	20,000	0	35,000
<b>Total Requirements</b>	<b>\$1,089,559</b>	<b>\$1,117,818</b>	<b>\$1,160,978</b>	<b>\$1,198,194</b>	<b>\$1,203,053</b>
<b>Full-Time Equivalent</b>					
General Fund					
Civilian	14.00	14.00	14.00	14.00	14.00
<b>Total FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Performance Measures</b>					
Number of archival items processed	192,864	161,126	105,000	104,500	127,023
Number of customer visits	38,413	39,808	46,820	42,982	50,965

### Services

Reference materials and services; Finding aids to assist in research; Acquire research materials; Preserve materials; Records management; Reproductions of materials and photos; Public education; Digitization of materials; Web pages

### Contact

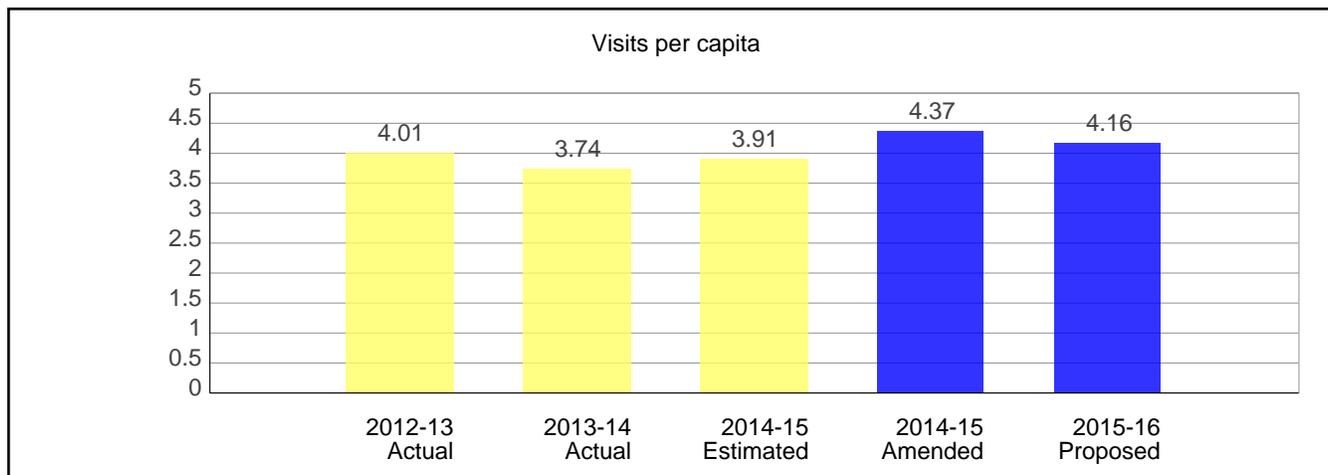
Mike Miller, Austin History Center Manager, 512-974-7436

# Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: 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.



	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
Expense Refunds	7,093	0	9,762	0	0
General Fund	12,439,110	12,996,253	14,074,261	14,115,921	14,702,728
Grants	15,144	17,130	4,907	75,000	150,000
<b>Total Requirements</b>	<b>\$12,461,346</b>	<b>\$13,013,383</b>	<b>\$14,088,930</b>	<b>\$14,190,921</b>	<b>\$14,852,728</b>
<b>Full-Time Equivalents</b>					
General Fund Civilian	192.27	193.52	200.52	200.52	215.02
<b>Total FTEs</b>	<b>192.27</b>	<b>193.52</b>	<b>200.52</b>	<b>200.52</b>	<b>215.02</b>
<b>Performance Measures</b>					
Number of customer visits	3,293,788	3,148,698	3,423,982	3,771,043	3,727,126
Number of items circulated	5,129,759	5,392,446	5,636,281	5,583,671	5,812,941
Total Number of Library Cards Issued	New Meas	New Meas	New Meas	New Meas	37,142
<b>Circulation per capita</b>	<b>6.18</b>	<b>6.32</b>	<b>6.38</b>	<b>6.4</b>	<b>6.4</b>
<b>Visits per capita</b>	<b>4.01</b>	<b>3.74</b>	<b>3.91</b>	<b>4.37</b>	<b>4.16</b>

#### Services

Check materials in and out; Library cards; Distribute materials; Customer records; Customer billing; Fee collection; Disputed and damaged item investigation; Customer reserves

#### Contact

Karen Baker, Central Library Services Manager, 512-974-7459; David Inabnitt, Branch Services Manager, 512-974-7405; Carolyn Garcia, Customer Service Manager, 512-974-7427

**Bold Measure = Key Indicator**

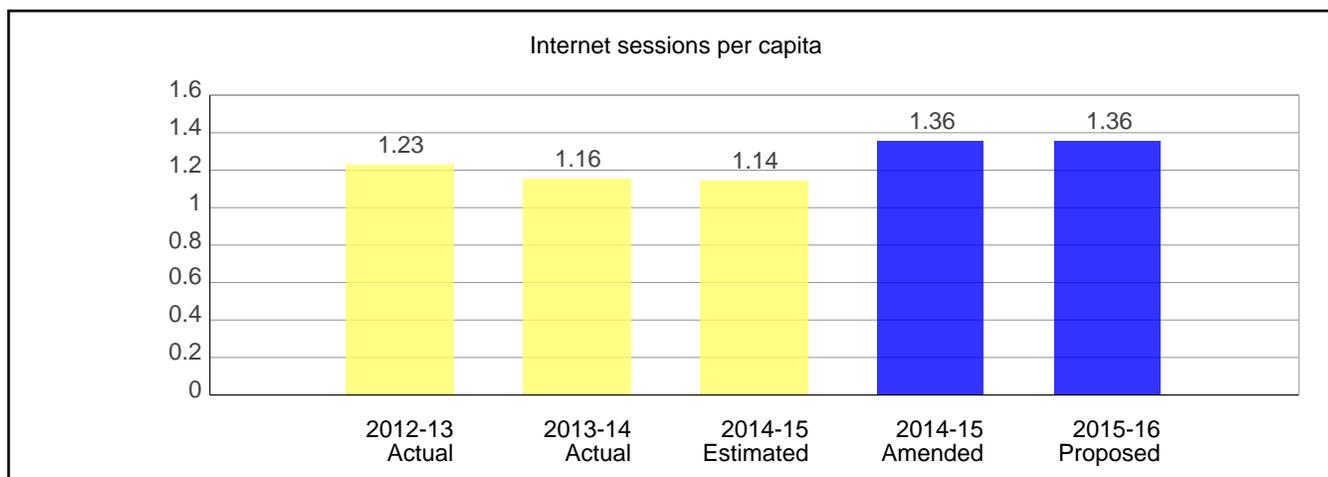
# Austin Public Library

## Budget Detail by Activity

Program: Public Services

Activity: Reference and Information Services

The purpose of the Reference and Information Services activity is to provide resources and assistance to library users so they can get the information they want.



	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
Expense Refunds	84,416	73,664	75,016	64,000	70,000
General Fund	1,256,218	1,169,875	1,274,759	1,400,981	1,533,824
<b>Total Requirements</b>	<b>\$1,340,634</b>	<b>\$1,243,538</b>	<b>\$1,349,775</b>	<b>\$1,464,981</b>	<b>\$1,603,824</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	15.65	15.90	16.90	16.90	16.90
<b>Total FTEs</b>	<b>15.65</b>	<b>15.90</b>	<b>16.90</b>	<b>16.90</b>	<b>16.90</b>
<b>Performance Measures</b>					
Cost per reference question asked	10.18	10.09	10.48	10.87	10.87
Number of Internet sessions	1,018,083	988,540	1,008,311	1,186,078	1,186,078
Number of reference questions asked-Adult	123,364	115,917	115,720	128,915	128,915
<b>Internet sessions per capita</b>	<b>1.23</b>	<b>1.16</b>	<b>1.14</b>	<b>1.36</b>	<b>1.36</b>
<b>Library program attendance per capita</b>	<b>0.16</b>	<b>0.18</b>	<b>0.18</b>	<b>0.19</b>	<b>0.18</b>

### Services

Reference services; Public reference assistance; Branch reference assistance; Reference guides; Reference referral; Public Internet access; Wireless access; Adaptive equipment such as Magnisight CCTV system, Kurzweil Reading Edge machine, and Zoom Text software

### Contact

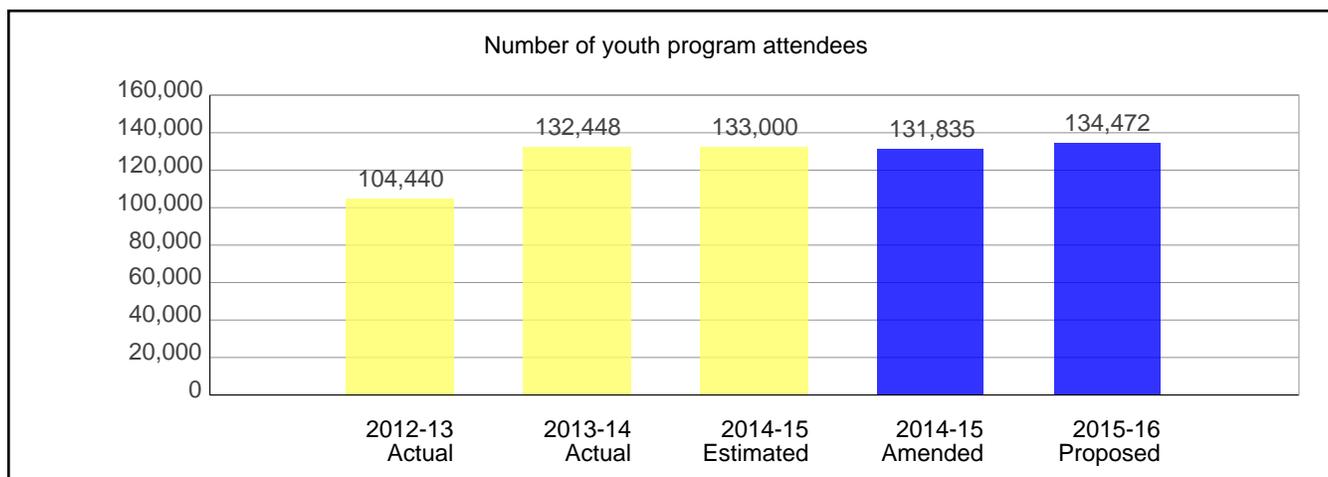
Karen Baker, Central Library Services Manager, 512-974-7459

# Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Youth Services

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



	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
Expense Refunds	73,096	71,533	71,108	0	0
General Fund	2,011,636	2,273,643	2,590,586	2,637,443	2,784,264
Grants	0	21,994	12,000	12,000	0
<b>Total Requirements</b>	<b>\$2,084,732</b>	<b>\$2,367,170</b>	<b>\$2,673,694</b>	<b>\$2,649,443</b>	<b>\$2,784,264</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	27.00	31.50	30.50	30.50	33.25
<b>Total FTEs</b>	<b>27.00</b>	<b>31.50</b>	<b>30.50</b>	<b>30.50</b>	<b>33.25</b>
<b>Performance Measures</b>					
Number of youth program attendees	104,440	132,448	133,000	131,835	134,472
Number of youth that complete the Summer Reading Program	New Meas	New Meas	New Meas	New Meas	3,938

### Services

Select youth materials; Remove outdated materials; Early literacy programs; Children's storytimes; Summer Reading program; Connected Youth program; Teen services; Other programs such as puppet shows and afterschool; Homework help; Teach computer and Internet skills; Library card sign-up for school groups; Storytelling classes; Class orientations; Library tours; Provide youth oriented partnerships

### Contact

David Spradling, Youth Services Manager, 512-974-7437

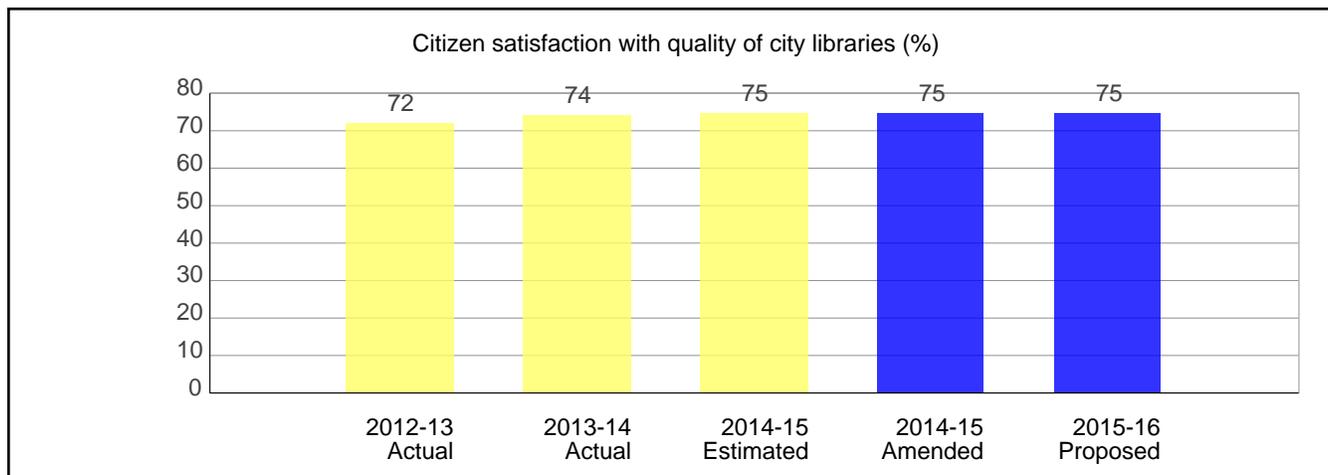
# Austin Public Library

## Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
Expense Refunds	5,683	36,695	24,959	0	0
General Fund	7,137,455	8,031,111	8,886,037	8,436,382	11,695,702
Grants	0	4,878	0	5,000	0
<b>Total Requirements</b>	<b>\$7,143,137</b>	<b>\$8,072,684</b>	<b>\$8,910,996</b>	<b>\$8,441,382</b>	<b>\$11,695,702</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	75.75	79.25	80.25	80.25	115.25
<b>Total FTEs</b>	<b>75.75</b>	<b>79.25</b>	<b>80.25</b>	<b>80.25</b>	<b>115.25</b>
<b>Performance Measures</b>					
Employee Turnover Rate	13.73	10.28	7	8	8
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.66	1.94	1.42	0	0
Number of tons of materials kept out of landfills	New Meas	201	269	212	269
Number of web hits	35,984,026	25,561,047	23,068,954	33,944,000	25,000,000
Percent of employees who feel the Library Dept demonstrates adequate concern for employee safety (%)	82	89	84	84	85
Sick leave hours used per 1,000 hours	35.11	33.43	35.94	35.94	35.36
Staff per 1,000 Served	0.42	0.42	0.4	0.42	0.41
<b>Citizen satisfaction with quality of city libraries (%)</b>	<b>72</b>	<b>74</b>	<b>75</b>	<b>75</b>	<b>75</b>

### Services

Office of the Director; Financial Monitoring; Budgeting; Accounting; Purchasing; Human Resources; Facility Expenses; IT Support; Public Information; Vehicle and Equipment Maintenance; Grant Administration; Safety; Customer Service; Inventory Control; Audit/Internal Review; Contract Management

### Contact

Victoria Rieger, Financial Manager, 512-974-7446

**Bold Measure = Key Indicator**

# Austin Public Library

## Budget Detail by Activity

Program: Transfers and Other Requirements

Activity: All Activities

The purpose of the Transfers and Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
General Fund	255,411	23,315	3,784,634	3,845,873	4,760,345
<b>Total Requirements</b>	<b>\$255,411</b>	<b>\$23,315</b>	<b>\$3,784,634</b>	<b>\$3,845,873</b>	<b>\$4,760,345</b>

### Services

Citywide administrative and information technology support

### Contact

Victoria Rieger, Financial Manager, 512-974-7446

Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the General Fund level.

## Austin Public Library: 2015-16

<i>General Fund</i>	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$5,900,411</b>	<b>\$5,781,121</b>	<b>\$5,429,542</b>	<b>\$5,546,003</b>	<b>\$5,377,117</b>
Cataloging Support	1,088,677	1,063,077	1,078,827	1,065,976	1,089,971
Collection Support	4,811,734	4,718,045	4,350,715	4,480,027	4,287,146
<b>Public Services</b>	<b>\$16,796,523</b>	<b>\$17,557,588</b>	<b>\$19,080,584</b>	<b>\$19,352,539</b>	<b>\$20,188,869</b>
Austin History Center	1,089,559	1,117,818	1,140,978	1,198,194	1,168,053
Circulation	12,439,110	12,996,253	14,074,261	14,115,921	14,702,728
Reference and Information Services	1,256,218	1,169,875	1,274,759	1,400,981	1,533,824
Youth Services	2,011,636	2,273,643	2,590,586	2,637,443	2,784,264
<b>Support Services</b>	<b>\$7,137,455</b>	<b>\$8,031,111</b>	<b>\$8,886,037</b>	<b>\$8,436,382</b>	<b>\$11,695,702</b>
Departmental Support Services	7,137,455	8,031,111	8,886,037	8,436,382	11,695,702
<b>Transfers and Other Requirements</b>	<b>\$255,411</b>	<b>\$23,315</b>	<b>\$3,784,634</b>	<b>\$3,845,873</b>	<b>\$4,760,345</b>
Other Requirements	23,111	23,315	39,185	100,426	472,285
Transfers	232,300	0	3,745,449	3,745,447	4,288,060
<b>Total</b>	<b>\$30,089,800</b>	<b>\$31,393,135</b>	<b>\$37,180,797</b>	<b>\$37,180,797</b>	<b>\$42,022,033</b>

**Full-Time Equivalents (FTEs)**

<b>Materials Management Services</b>	<b>28.88</b>	<b>24.88</b>	<b>25.88</b>	<b>25.88</b>	<b>21.88</b>
Cataloging Support	8.00	6.00	6.00	6.00	6.00
Collection Support	20.88	18.88	19.88	19.88	15.88
<b>Public Services</b>	<b>248.92</b>	<b>254.92</b>	<b>261.92</b>	<b>261.92</b>	<b>279.17</b>
Austin History Center	14.00	14.00	14.00	14.00	14.00
Circulation	192.27	193.52	200.52	200.52	215.02
Reference and Information Services	15.65	15.90	16.90	16.90	16.90
Youth Services	27.00	31.50	30.50	30.50	33.25
<b>Support Services</b>	<b>75.75</b>	<b>79.25</b>	<b>80.25</b>	<b>80.25</b>	<b>115.25</b>
Departmental Support Services	75.75	79.25	80.25	80.25	115.25
<b>Total</b>	<b>353.55</b>	<b>359.05</b>	<b>368.05</b>	<b>368.05</b>	<b>416.30</b>

# Austin Public Library: 2015-16

<i>Grants</i>	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$0</b>	<b>\$22,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Collection Support	0	22,300	0	0	0
<b>Public Services</b>	<b>\$15,144</b>	<b>\$39,124</b>	<b>\$36,907</b>	<b>\$87,000</b>	<b>\$185,000</b>
Austin History Center	0	0	20,000	0	35,000
Circulation	15,144	17,130	4,907	75,000	150,000
Youth Services	0	21,994	12,000	12,000	0
<b>Support Services</b>	<b>\$0</b>	<b>\$4,878</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
Departmental Support Services	0	4,878	0	5,000	0
<b>Total</b>	<b>\$15,144</b>	<b>\$66,302</b>	<b>\$36,907</b>	<b>\$92,000</b>	<b>\$185,000</b>

# Austin Public Library: 2015-16

<i>Expense Refunds</i>	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2014-15 Amended	2015-16 Proposed
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$20,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Collection Support	20,652	0	0	0	0
<b>Public Services</b>	<b>\$164,605</b>	<b>\$145,197</b>	<b>\$155,886</b>	<b>\$64,000</b>	<b>\$70,000</b>
Circulation	7,093	0	9,762	0	0
Reference and Information Services	84,416	73,664	75,016	64,000	70,000
Youth Services	73,096	71,533	71,108	0	0
<b>Support Services</b>	<b>\$5,683</b>	<b>\$36,695</b>	<b>\$24,959</b>	<b>\$0</b>	<b>\$0</b>
Departmental Support Services	5,683	36,695	24,959	0	0
<b>Total</b>	<b>\$190,940</b>	<b>\$181,892</b>	<b>\$180,845</b>	<b>\$64,000</b>	<b>\$70,000</b>

