

LIBRARY

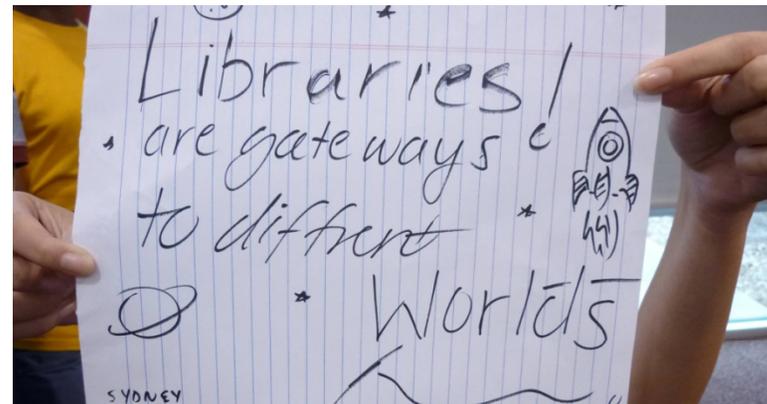
FY 2015 PROPOSED ANNUAL OPERATING BUDGET

Ramiro S. Salazar,
Library Director
August 20, 2014

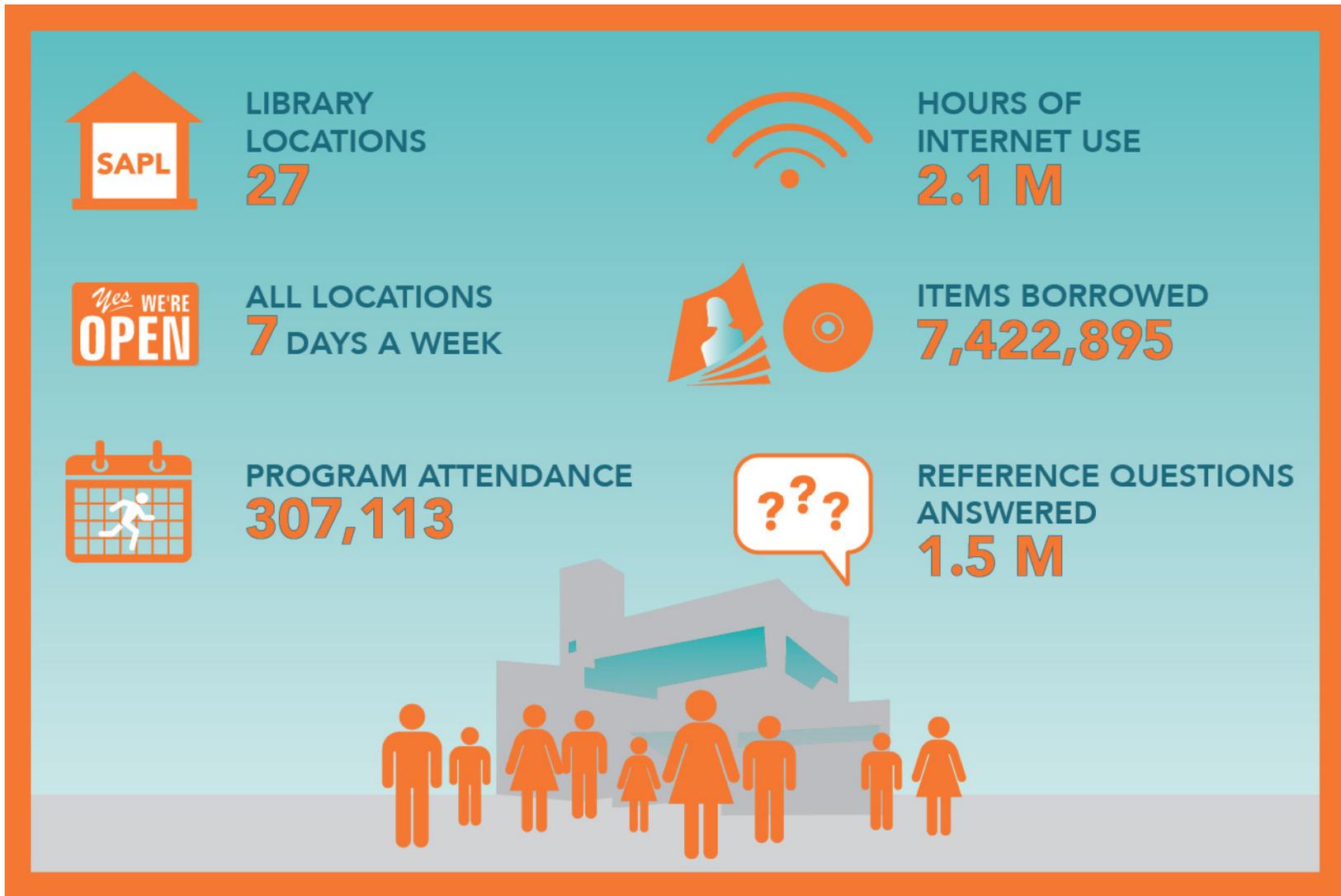
LIBRARY MISSION

SAPL is transforming lives through:

- Support for education
- Building a literate community
- Bridging the Digital Divide
- Support for self-directed learning
- Providing spaces for civic engagement
- Support for workforce development



LIBRARY OVERVIEW

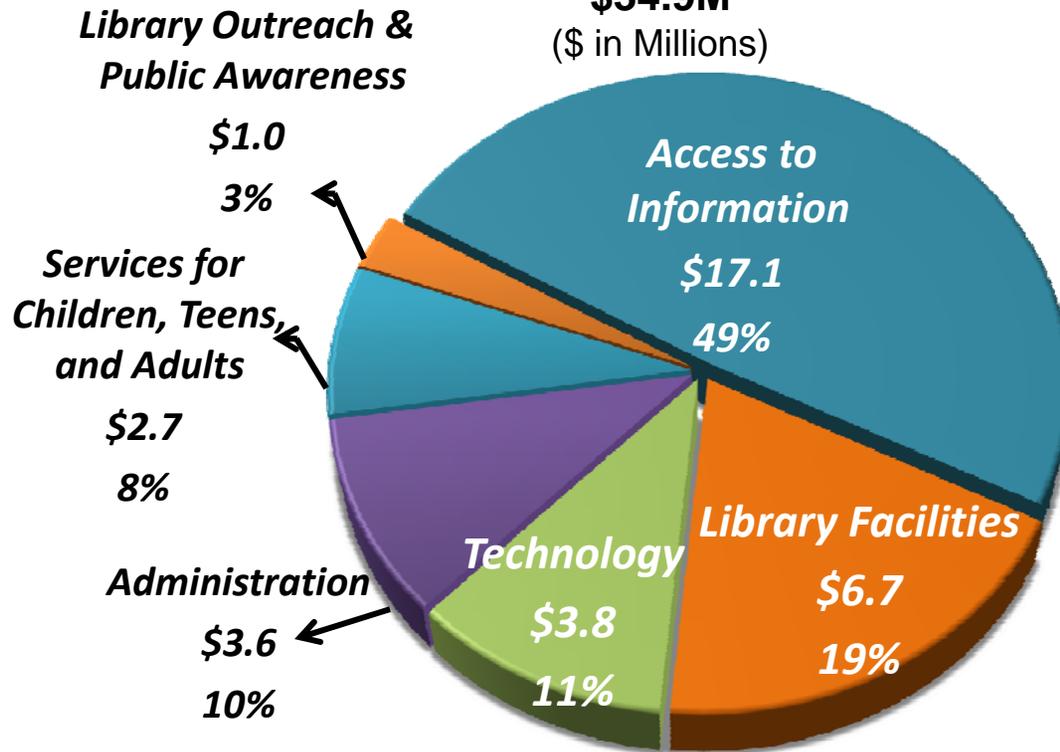


FY 2015 BUDGET

FY 2015 Proposed General Fund Budget

\$34.9M

(\$ in Millions)



Library General Fund Revenue	Amount
Bexar County Fee for Services	\$3.78
Fines and Fees	\$0.97
Total:	\$4.75

Fund	FY 2014	FY 2015	\$ Change
Library General Fund	\$33.8	\$34.9	\$1.1
Donations & Gifts	\$0.41	\$0.45	\$0.04
Positions	517	518	1

FY 2015 REVENUE

Bexar County Interlocal Agreement

- In place since 1936
- Current payment: \$3.78M
- FY2014 agreement expires September 30
- Current proposal to extend one more year at \$3.78M
- Possible scenarios and budget implications beyond 2015



Bexar County population outside of San Antonio: 402,753

LIBRARY USAGE

BEXAR COUNTY
19%

CITY OF
SAN ANTONIO
81%

FY 2015 IMPROVEMENTS

New District 9 branch library opening 2015 - \$303,000
Innovative service model



FY 2015 IMPROVEMENTS

Adult Literacy - \$343,000

Branch locations:

- Bazan
- Westfall

- Carver
- Cortez



FY 2015 IMPROVEMENTS

Library Technology Investment - \$500,000



FY 2015 IMPROVEMENTS

Great Northwest Branch Library Improvements - \$250,000



FY 2014 ACCOMPLISHMENTS



CUSTOMER
SATISFACTION
96%



DIGITAL USAGE
UP
34%
650,000 DIGITAL
CHECKOUTS



CHILDREN'S
PROGRAMS
PARTICIPATION
UP
7%



FACILITY
IMPROVEMENTS
\$1.5 M

LIBRARY CAPITAL INVESTMENT

Invested a total of \$55.6 in Library Facilities since 2007

- \$37.2 M in Capital funding for renovations and new libraries
- \$18.4 M 2012 Bond
 - D2 new branch library
 - D9 new branch library
 - \$4 M for Central library improvements



FY 2014 ACCOMPLISHMENTS

Café
Commerce



Vital
Records



Mayor's Summer
Reading Club



FY 2014 INNOVATIONS

VROOM! (Valero Roaming Online Outreach Mobile)



Digital Library Community Project

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San Antonio Public Library

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