

City of San Antonio, Texas



# FY 2014 Proposed Budget Work Session San Antonio Public Library

Presented by Ramiro S. Salazar, Library Director

August 20, 2013

# Agenda

- Department Overview
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Initiatives
- FY 2014 Proposed Budget
- Vision and Future



FY 2014 Proposed Budget



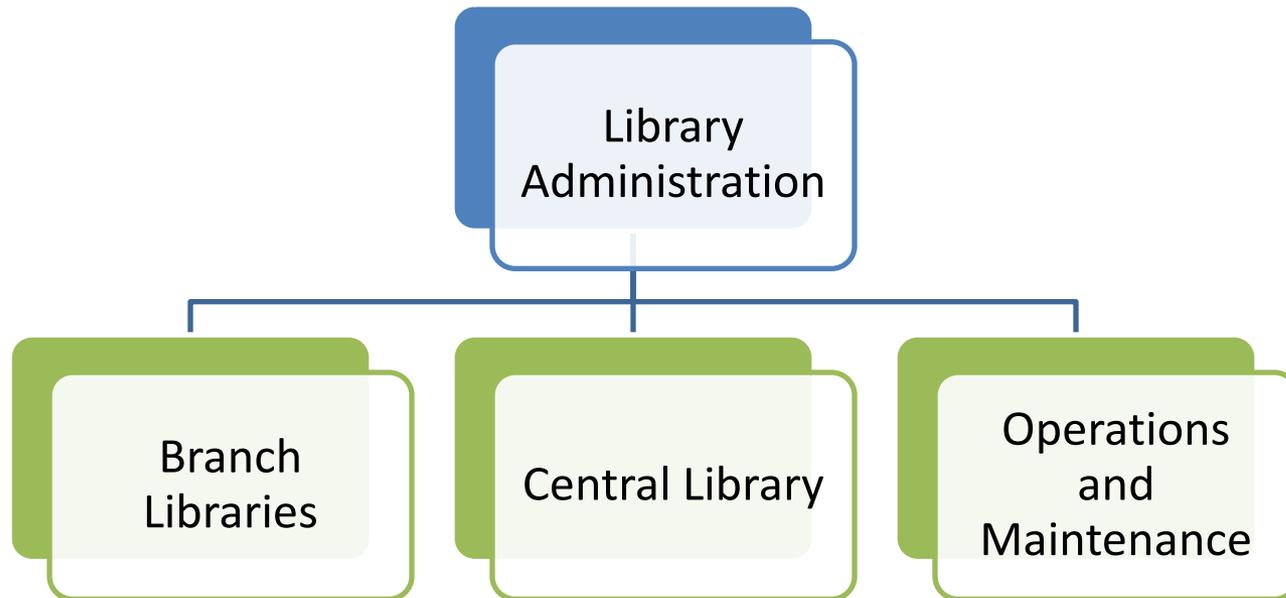
# Department Overview

City of San Antonio, Texas

# Department Overview

## Mission Statement

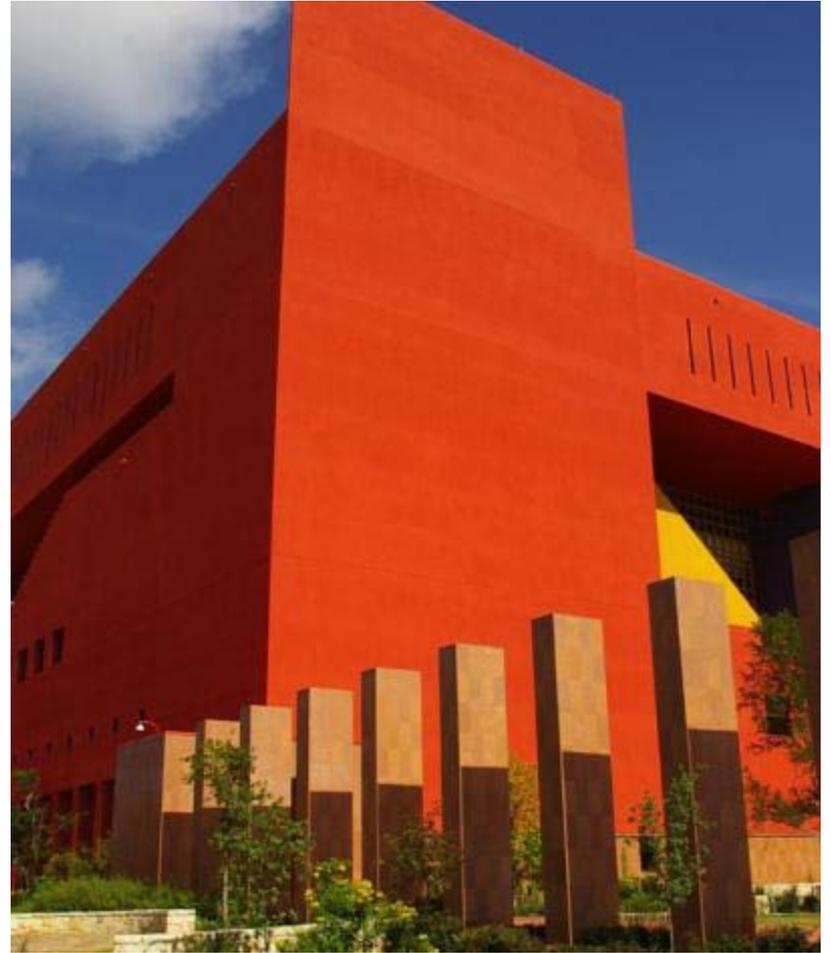
The San Antonio Public Library changes lives through the transformative power of information, imagination and ideas.



# Department Overview

San Antonio Public Library serves San Antonio and Bexar County residents

- 26 locations
- Library's website [www.mysapl.org](http://www.mysapl.org)



# Department Overview

Strategically driven

- Library's Strategic Plan
- Focus Areas
  - Support educational and learning opportunities
  - Support workforce and economic development
  - Foster community connections
  - Organizational Health
  - Increase public awareness of library services
- Aligned with SA 2020



FY 2014 Proposed Budget



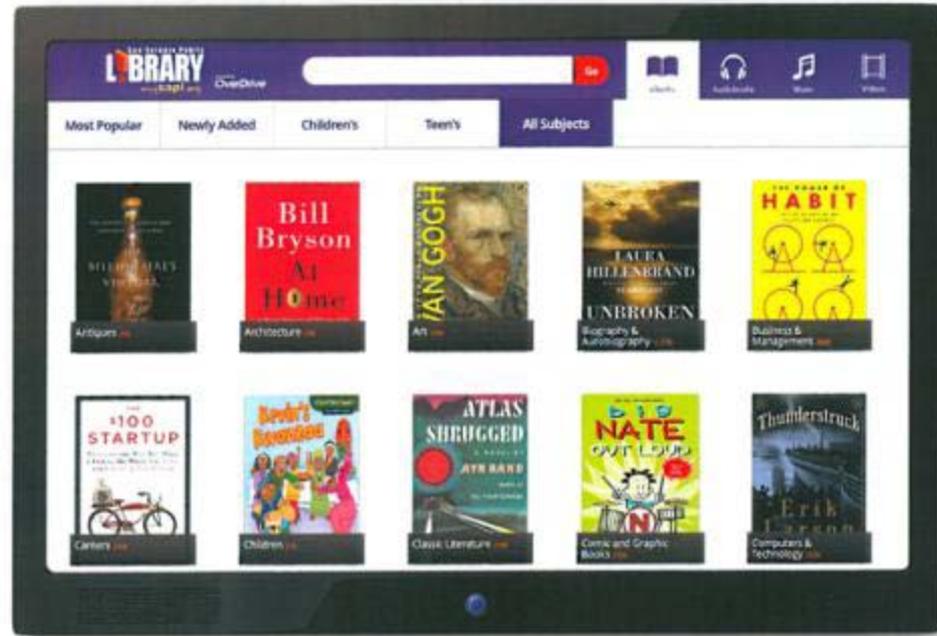
# FY 2013 Accomplishments

City of San Antonio, Texas

# FY 2013 Accomplishments

## FY 2013 Usage Increases

- ↑ Digital items added -up 29%
- ↑ Digital circulation up 37%
- ↑ eBook items added- up 42%
- ↑ eBook circulation up 50%
- ↑ Children, teens, and adult program attendance up 12%
- ↑ Children and teen registration for Mayor's Summer Reading Club up 15%
- ↑ Online Homework Assistance up 60%



# FY 2013 Accomplishments

## Services to Children

- Early childhood literacy efforts
- School readiness as an outcome
- STEM programming
- Mayor's Summer Reading Club
- Young Pegasus Poetry Competition
- Outreach to targeted populations



# FY 2013 Accomplishments

## Services to Teens

- iPad programming for teens system-wide
- Inspire U partner
- Teen spaces
- Teen “Programs-in-a-box”
- Selected for 2013 News Know-How media literacy program



# FY 2013 Accomplishments

## Service to Adults

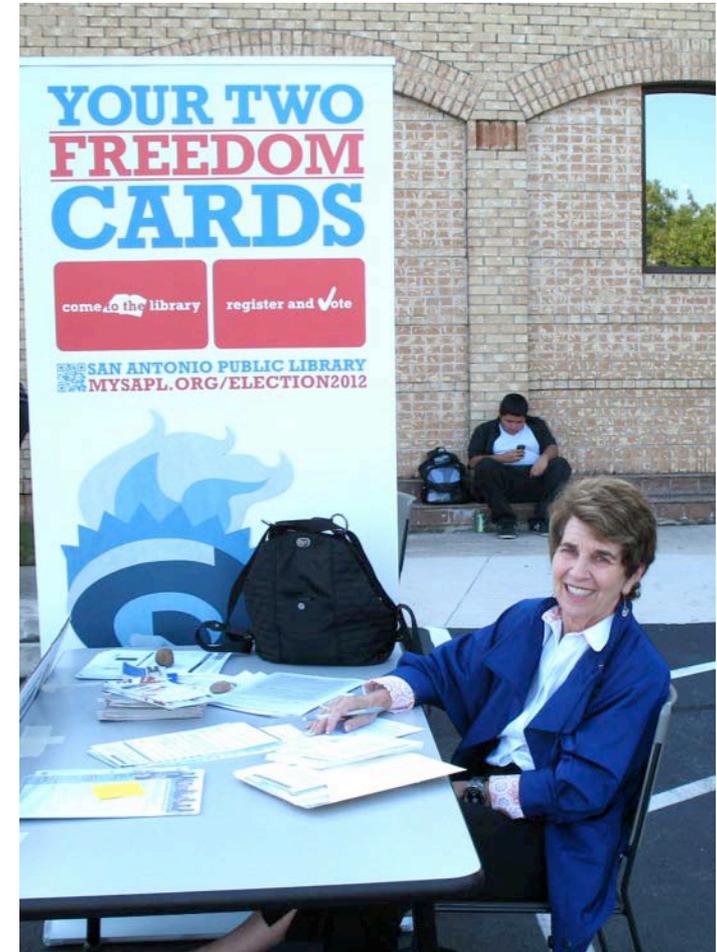
- Launched Adult Summer Reading Program
- Learn & Remember: Holocaust Remembrance
- African American History Month
- Hispanic Heritage Month
- Pride Month
- Women's History Month
- Enhanced Jobs and Small Business Services



# FY 2013 Accomplishments

## Other Initiatives

- Express Collections
- VITA Sites
- Voting Sites
- Pre-K 4 SA Pre-enrollment Sites
- Pre-K 4 SA Transportation Depots
- Emergency Disaster Loan Program Site
- Cooling Centers



# FY 2013 Accomplishments

## Summer 2013 Vital Records

- July and August Pilot Program
- Cortez, Great Northwest, Mission and Thousand Oaks
- Birth Certificates
  - 486 issued from July 1 to Aug 19
- Immunization Records
  - 578 issued from July 1 to Aug 19
- Marketing
  - Television, Radio and Print, Social Media



# FY 2013 Accomplishments

## Technology Enhancements

- Began Digitizing Texana collections
- Tablets for Programming and Circulation
- Additional laptops at Mission Branch Library
- Federal Stimulus Technology Grant (\$1.2 M)



# FY 2013 Accomplishments

## Connect at Central

- Final phase of a 3-year stimulus grant
- Increased broadband
- 164 desktops, laptops, tablets
- Training space



# FY 2013 Accomplishments

## \$1.4 M Improvements to Library Branch Facilities

### Extreme Library Makeovers:

- Forest Hills
- Brook Hollow
- Johnston
- Thousand Oaks
- Guerra



# FY 2013 Accomplishments

Forest Hills – Exterior sign, carpet, furniture, paint and restroom renovations



Before



After

# FY 2013 Accomplishments

Brook Hollow - Exterior sign, sliding entry doors, carpet, furniture, paint and restroom renovation



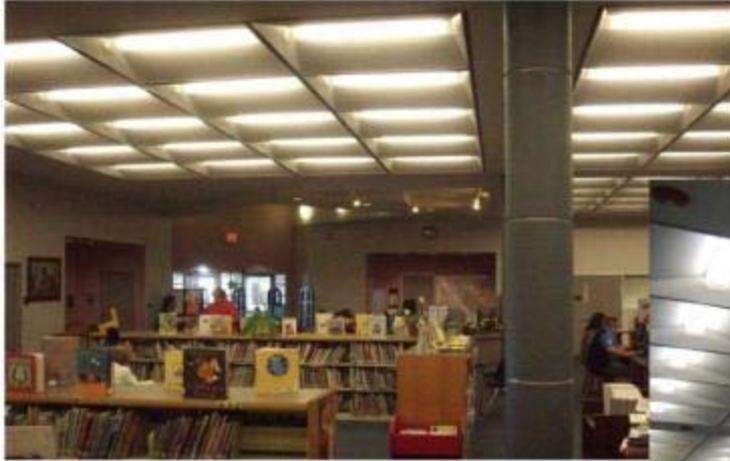
Before



After

# FY 2013 Accomplishments

Thousand Oaks- Roof, carpet, entry sliding doors, furniture, paint and restroom renovations



Before



After

# Capital Investments in Libraries

Invested a total of \$54 M in Library Facilities since 2007

- \$35.5 M in Capital funding for renovations and new libraries
- \$18.4 M 2012 Bond
  - D2 new branch library
  - D9 new branch library
  - D6 library outlet
  - \$4 M for Central Library Improvements



FY 2014 Proposed Budget

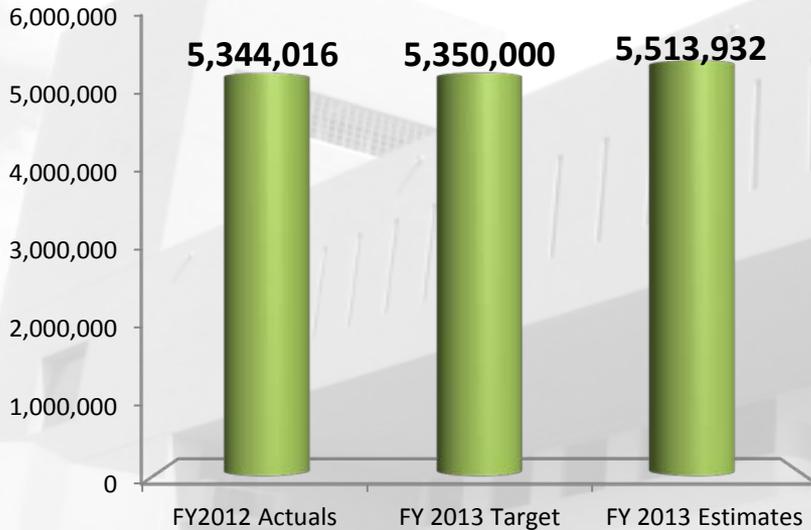


# Performance Measures

City of San Antonio, Texas

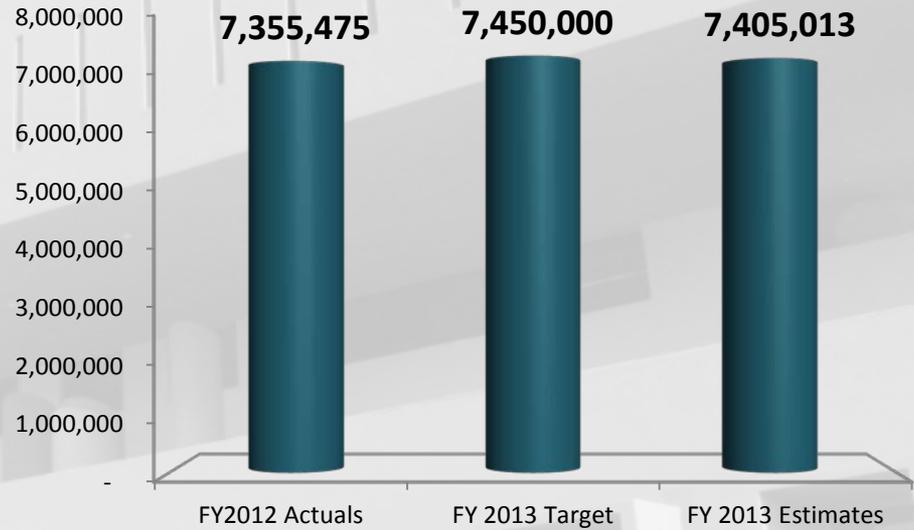
# Performance Measures

## Annual Visits to the Library



- 5.51 million visits are expected in FY 2013, that's 170,000 more than FY 2012

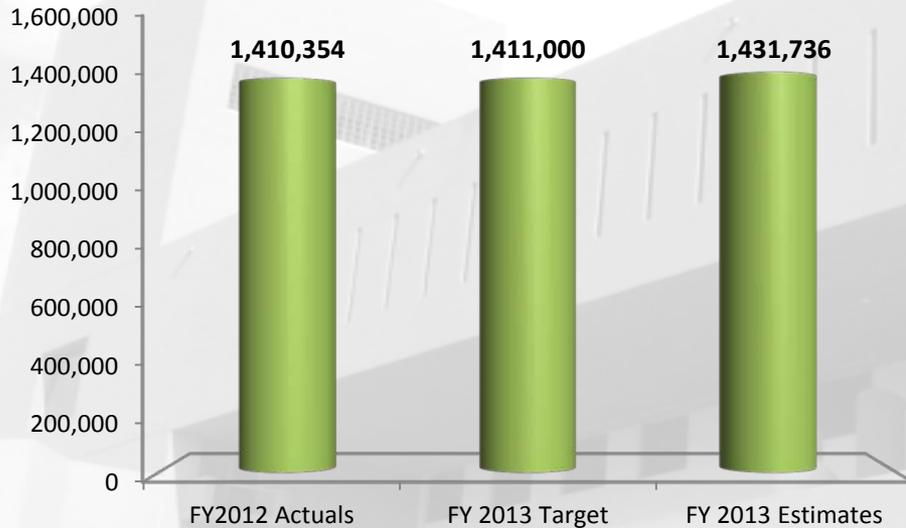
## Annual Library Circulation



- 7.41 million items will be checked out or downloaded in FY 2013, approximately 50,000 more than FY 2012

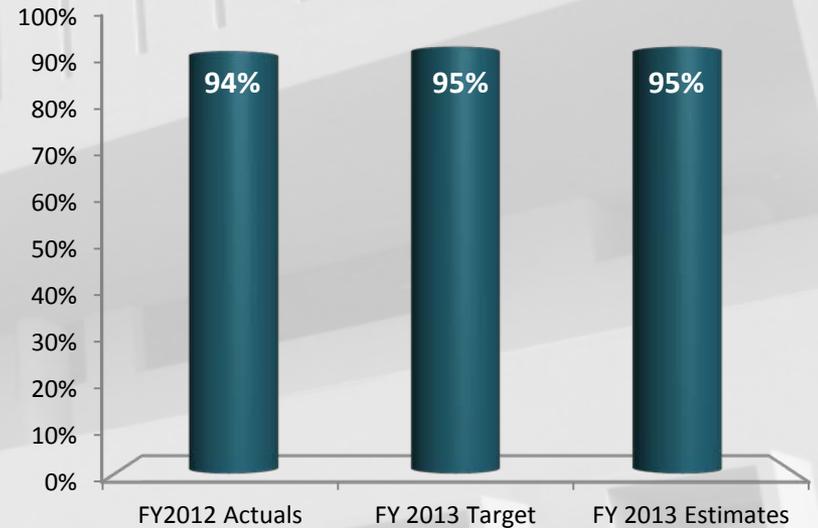
# Performance Measures

## Number of Public Computer Sessions



- 1.43 million computer sessions providing Internet access; approximately 20,000 more than FY 2012

## Customer Satisfaction Rate



- Continues to provide excellent customer service to San Antonio residents

FY 2014 Proposed Budget



# FY 2014 Initiatives

City of San Antonio, Texas

# FY 2014 Initiatives

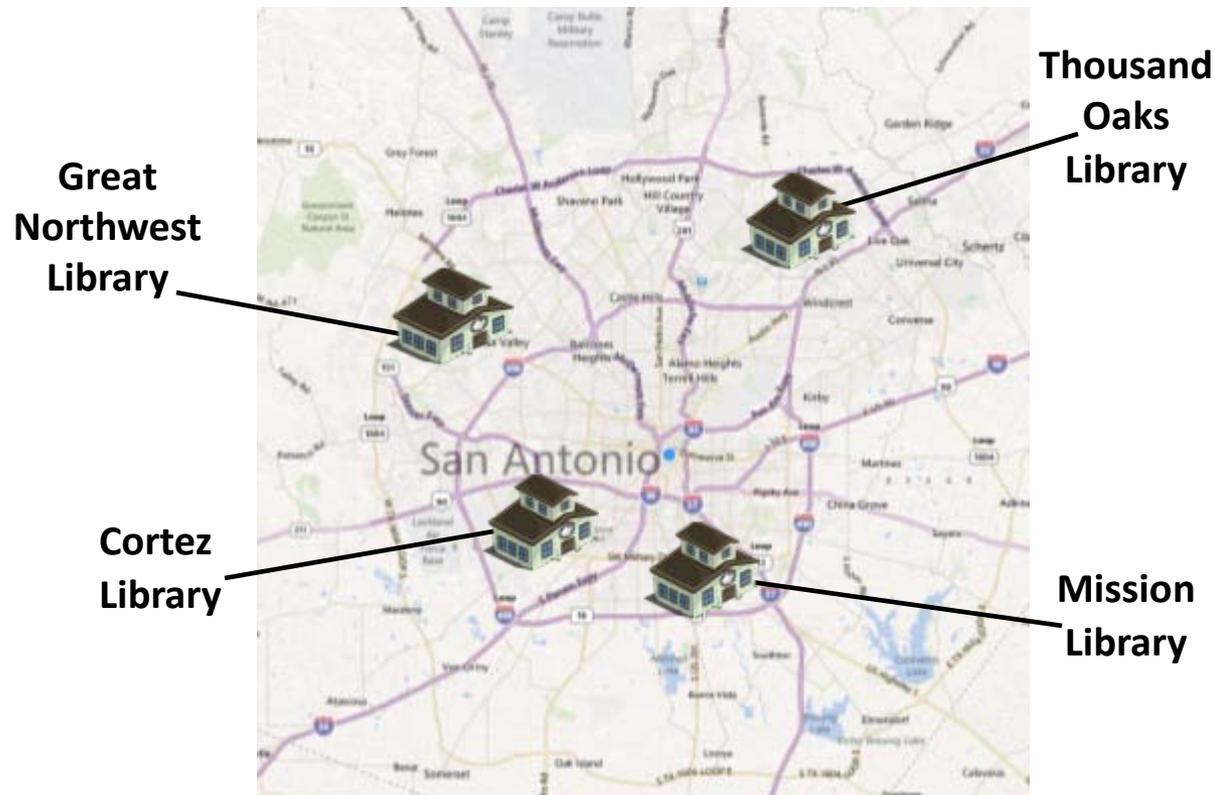
- Expand Express Collection Systemwide
- Open Library Portal at the Briscoe
- Central Library improvements
- Enhance children's and teen's areas at Mission Library
- Extreme Library Makeovers
- Mobile App
- Online Payments
- Expanded digital content



# FY 2014 Initiatives

## Vital Records Services at San Antonio Public Libraries

- Pilot Program initiative in FY 2013 during July and August
- 4 Branch Locations
- Program will be available all year at 4 Branch Locations in FY 2014



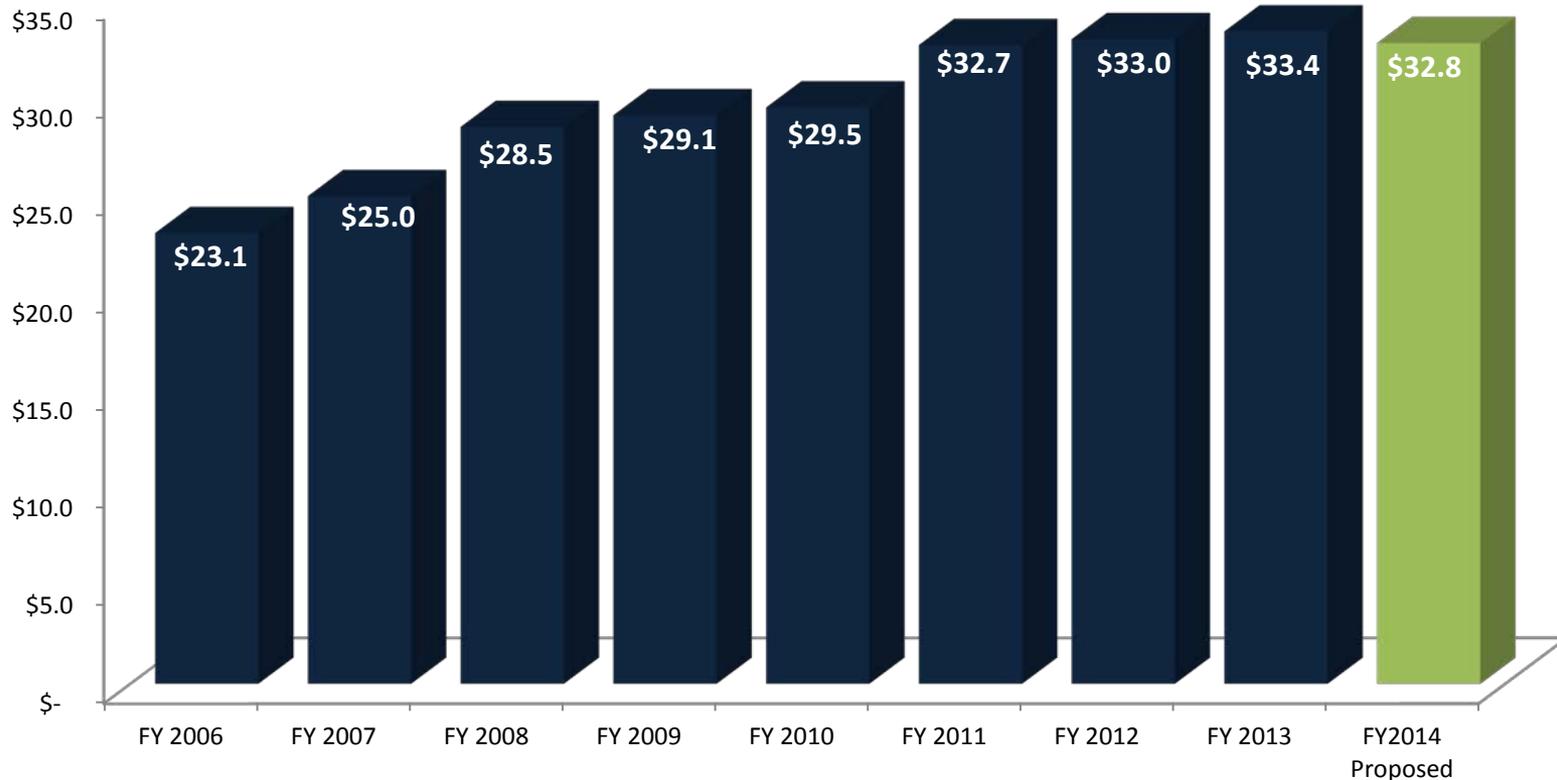


# FY 2014 Proposed Budget

City of San Antonio, Texas

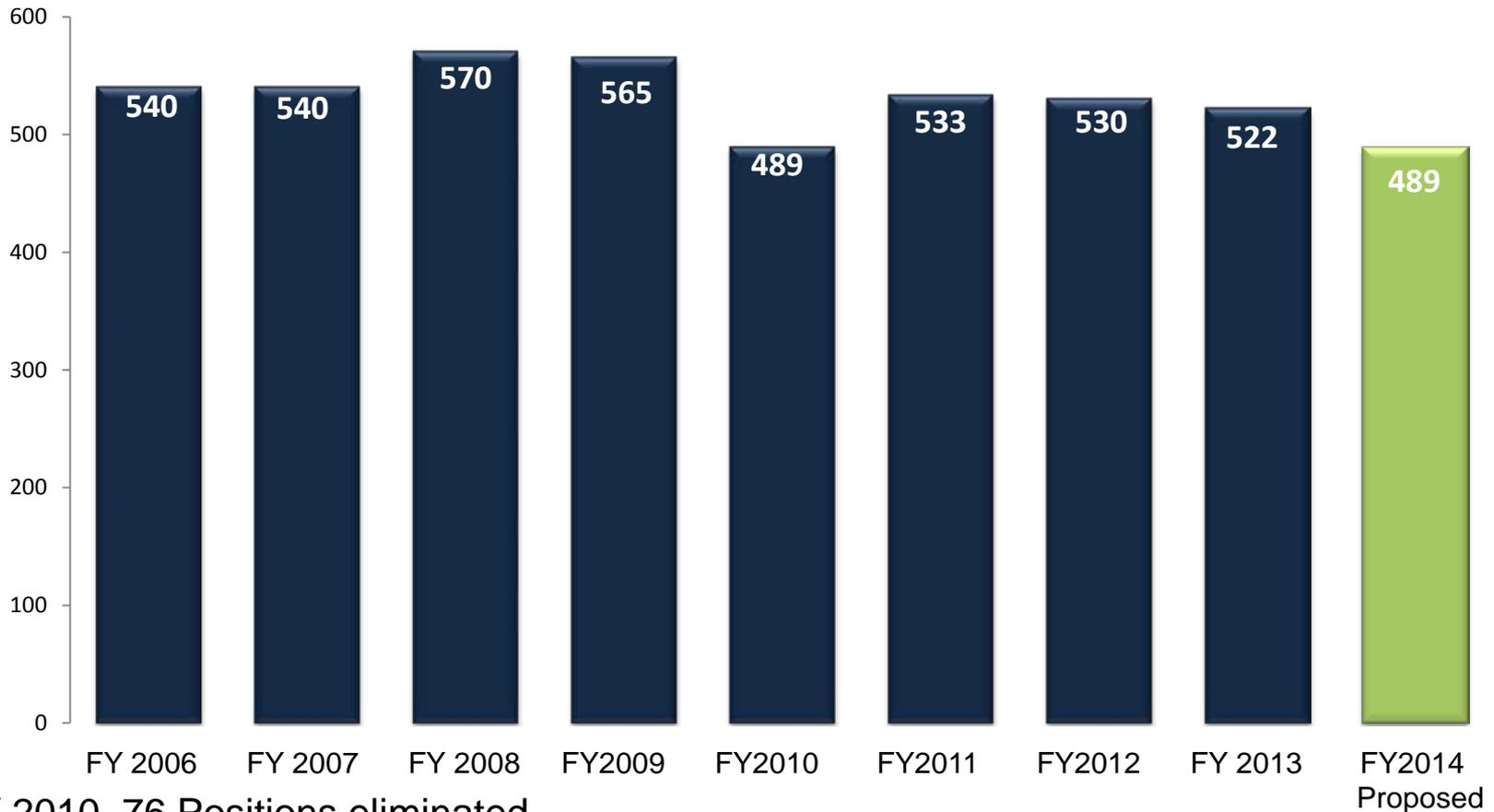
# Budget History

Budget (\$ in millions)



The Library's budget has increased by 34% from FY 2007 to FY 2013

# Position History



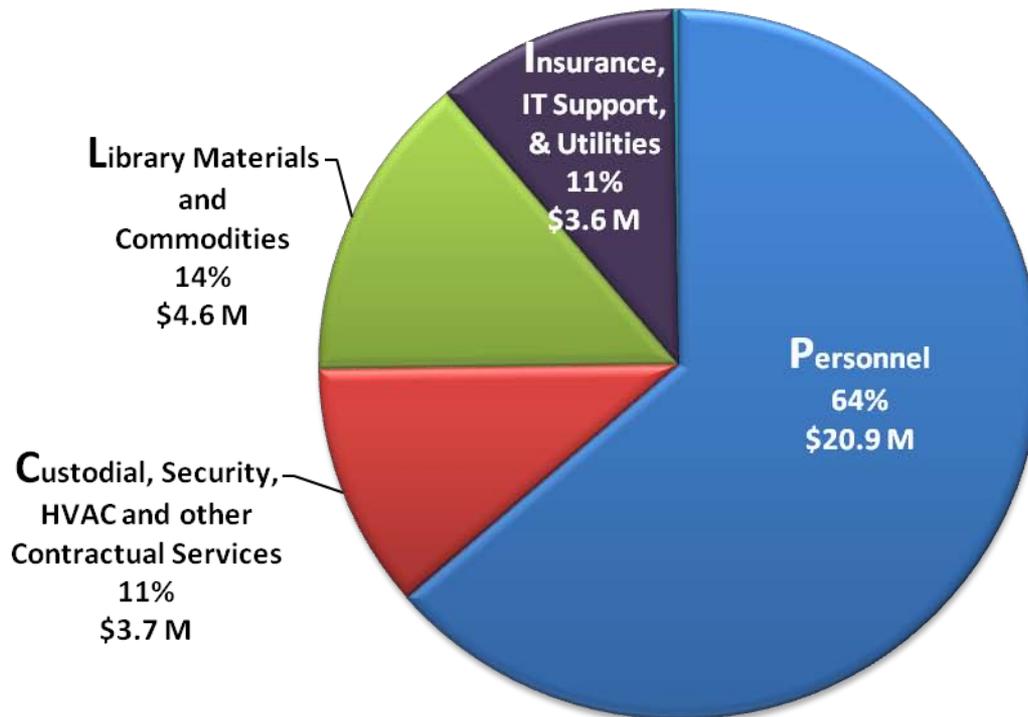
In FY 2010, 76 Positions eliminated

- 38 Positions eliminated as a result of contracting out custodial services
- 38 Net decrease in positions due to Realignment of branch hours

# FY 2014 Budget Summary

## Budget (\$ in millions)

Public Library General Fund	FY 2013 Revised Budget	FY 2014 Proposed Budget	Change	% Change
Total Budget	\$33.3	\$32.8	\$(0.5)	-2%
Total Personnel	522	489	(33)	



# FY 2014 Reductions

## \$1.3 Million in Proposed Reductions

- Partnership with San Antonio Library Foundation to keep Texana Collection open would save \$145,000
- \$45,260 Eliminate 1 Library Circulation Attendant
  - Pilot Self Service Payment at 10 Branch Locations



# FY 2014 Reductions

- Reduce Branch Hours 1 day a week
  - Realign Weekly Branch Service hours to minimize impact
  - Eliminates 28 positions
  - Savings of \$834,930
- Eliminates Bookmobile Program
  - Service focused on areas remote from library branches
  - Eliminates 4 positions
  - Savings of \$294,765



# FY 2014 Improvement

- Staffing for Library Portal at the Briscoe \$95,308
  - Opens October, 2013
  - San Antonio history
  - Portal to City Clerk's archive records
  - 2 Library Assistant Positions
  - Operate location and guide visitors



# FY 2014 Revenue Enhancements

\$20,000 in additional revenue

- Increase fee to out of service area users
- Rental fees for Library spaces
- Cost Recovery fee for Inter-Library Loans program
  - \$2.75 per item



# Proposed FY 2014 Deferred Maintenance

Project	Scope	Library	Amount
Extreme Library Makeovers	Update exterior signage, Carpet installation, Restrooms renovations, painting	Carver Cortez Tobin at Oakwell	\$ 902,000
Facility Assessment Study Work	Interior and exterior improvements	Guerra Landa Maverick Johnston Westfall	440,000
Parking Lot Expansion	Resurfacing and expansion of parking lot	Johnston	550,000
<b>Total</b>			<b>\$ 1,892,000</b>

FY 2014 Proposed Budget



# Vision and Future

City of San Antonio, Texas

# Vision and Future

Position the Library as an innovative and responsive public service institution

- Focus on process improvements
- Create a data-driven organization
- Provide relevant and responsive services
- Enhance the user experience
- Expand opportunities for guided and independent learning
- Pursue state of the art technology
- Facilitate access to broadband and expand digital content



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