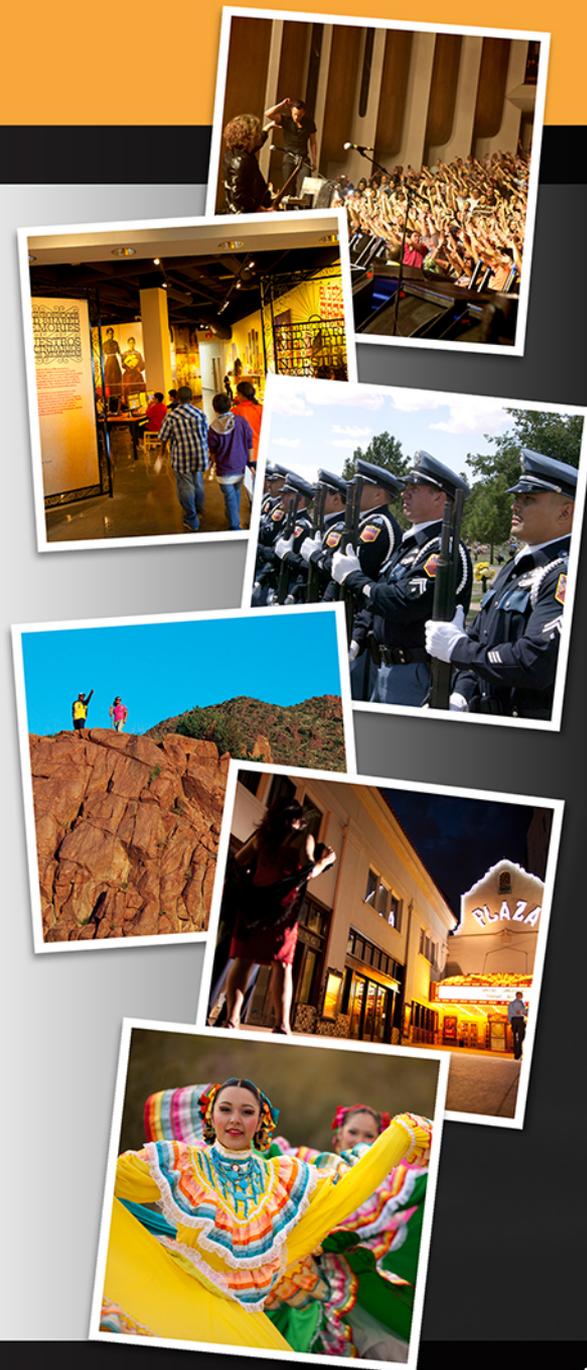




SERVICE SOLUTIONS SUCCESS

City of El Paso

FY2015 City Manager's Proposed Budget

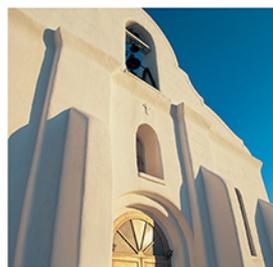
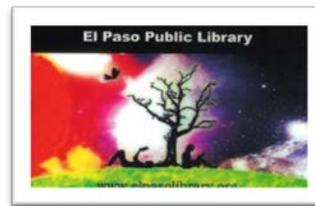
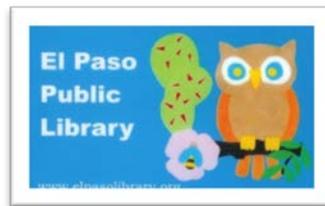
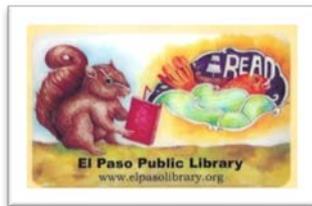




SERVICE SOLUTIONS SUCCESS

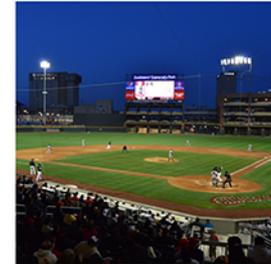
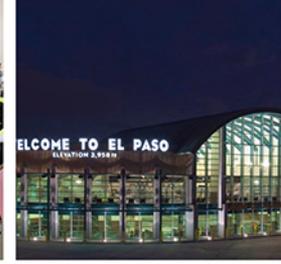
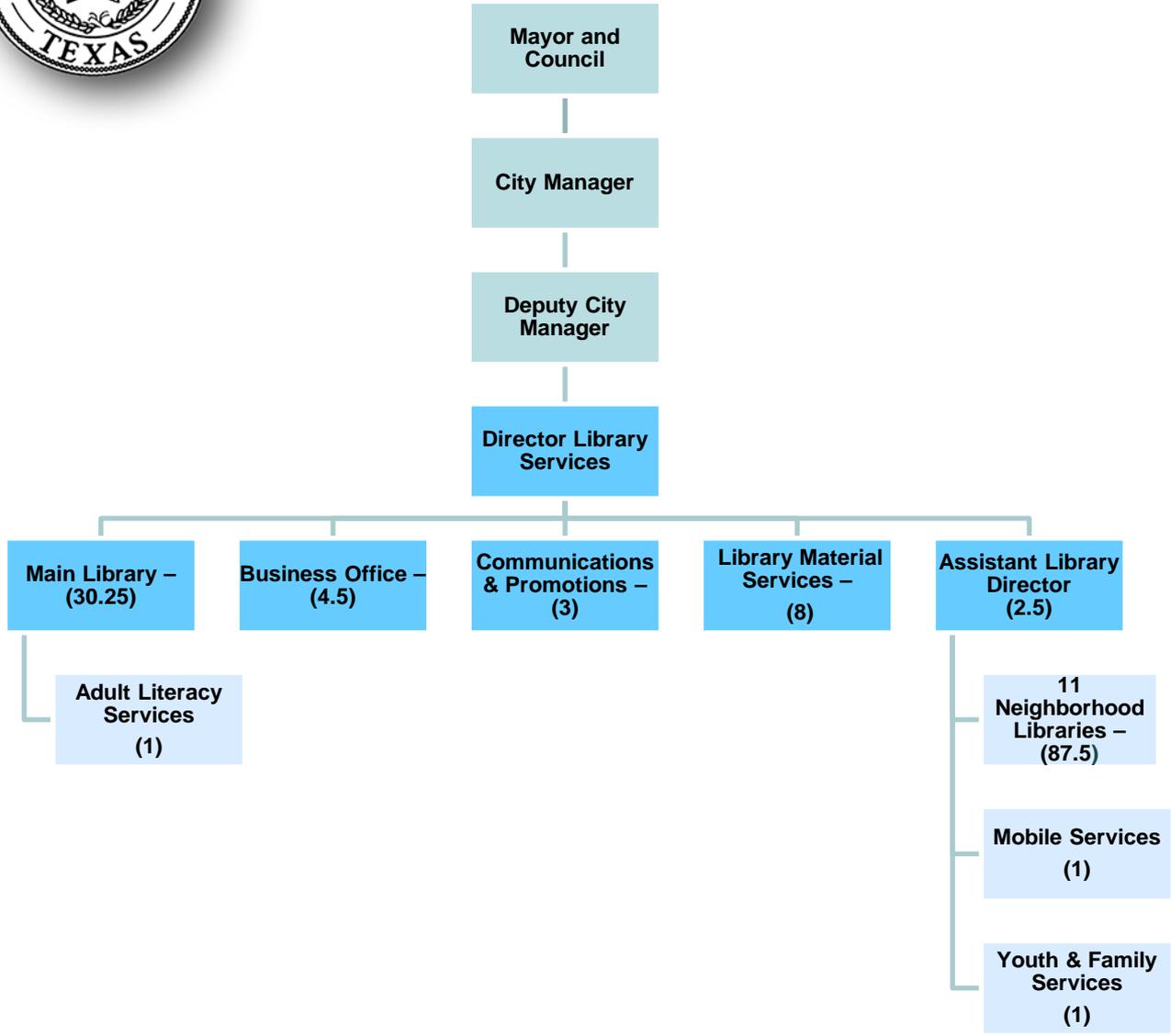
Mission Statement

To provide learning spaces, enrichment opportunities, and literacy services to our community so they can create, collaborate, and connect.





SERVICE SOLUTIONS SUCCESS





SERVICE SOLUTIONS SUCCESS

2014 Year in Pictures





Strategic Alignment

Council Strategic Priority

Quality of Life

Council Goal

Deliver services timely and effectively with focus on continual improvement

As Evidenced By

40% of El Pasoans will actively utilize a library card by the end of FY15



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FY 2015 Priorities/ Results

Quality of Life

Increase outreach events/contacts by 25%, utilizing the new **Kidsmobile** by the end of FY15
Increase electronic resource use and downloadable items by 50% by the end of FY15
Circulate over 1.9 million items by the end of FY15

Jobs and
Sustainable
Employment

Increase the number of **GED/ESL** classes offered by 10% by the end of FY15
Increase children and teen participation in **Science, Technology, Engineering, Art and Math (STEAM)** programming by 35% by the end of FY15

Infrastructure

Expand and enhance the appearance of the **Irving Schwartz Library** by the end of FY15
making it more welcoming to users
Complete renovation plans for the **Richard Burges Library** by the end of FY15

Fiscal
Responsibility

Maintain materials expenditure of at least \$1.95 per capita by the end of FY15
Expend at least 97% of the Library's budget by the end of FY15



Restored Budget Items

• Layoffs and Attrition	\$386,873
• Book and Library Materials	\$ 20,366
• Gasoline/Mobile Services	\$ 5,500
• Maintenance/Mobile Services	\$ 10,000
• Janitorial Service	\$ 6,105
• Parking Main Library	\$ 11,000
• Supplies/Mobile Services	\$ 1,507

Total Proposed Budget Adjustments \$441,351



FY 2015 Proposed All Fund Revenue

REVENUE BY SOURCE	FY 11	FY 12	FY 13	FY 14	FY 14	FY 15	FY2015 Proposed Over/(Under) FY2014 Adjusted	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADJUSTED 05/31/2014	PROPOSED	Amount	Percent
Service Revenues	0	0	0	10,000	10,000	9,950	(50)	-0.50%
Operating Revenues	207,608	212,676	202,624	266,000	266,000	161,168	(104,832)	-39.41%
Non-Operating Revenues	224,832	268,416	110,399	64,800	64,800	99,475	34,675	53.51%
Intergovernmental Revenues	2,825,774	3,411,741	1,542,808	0	0	0	0	0.00%
Transfers In	1,550	0	6,000	0	0	0	0	0.00%
TOTAL REVENUES	3,259,763	3,892,832	1,861,831	340,800	340,800	270,593	(70,207)	-20.60%

- Operating Revenues projections to current receivable trends
- Balance of revenues necessary for operations comes from General Fund revenues



FY 2015

Proposed All Funds Expenditures by Category

BUDGET SUMMARY	FY 11	FY 12	FY 13	FY 14	FY14	FY 15	FY15 Proposed	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADJUSTED 5/31/2014	PROPOSED	Over(Under) FY14 Adjusted	Amount
Personal Services	7,436,356	7,757,136	7,631,199	6,683,232	6,575,435	6,480,579	-94,856	-1.44%
Contractual Services	435,587	462,996	403,384	405,957	436,207	418,974	-17,233	-3.95%
Materials and Supplies	1,120,464	1,440,980	1,562,655	1,569,521	1,594,713	1,578,345	-16,368	-1.03%
Operating Expenditures	84,508	256,769	65,266	19,600	21,834	22,975	1,141	5.23%
Capital Outlay	2,268,144	2,007,310	1,273,506	0	0	0	0	0.00%
TOTAL EXPENDITURES	11,345,060	11,925,191	10,936,011	8,678,310	8,628,189	8,500,873	-127,316	-1.48%

Staffing

- Benefits increase due to health and pension rate adjustments: \$96,199; Salary adjustments: \$99,332; Decreased FTE by 11 positions: (\$386,873)

Quality of Life

- Staffing Quality of Life: \$35,542



FY 2015 Proposed Vacancies

	General Fund
# FTE's Filled	135.50
# FTE's Vacant	2.50
Total Positions	138.00
Salary Savings (Attrition)	\$142,556.72

Vacancies:

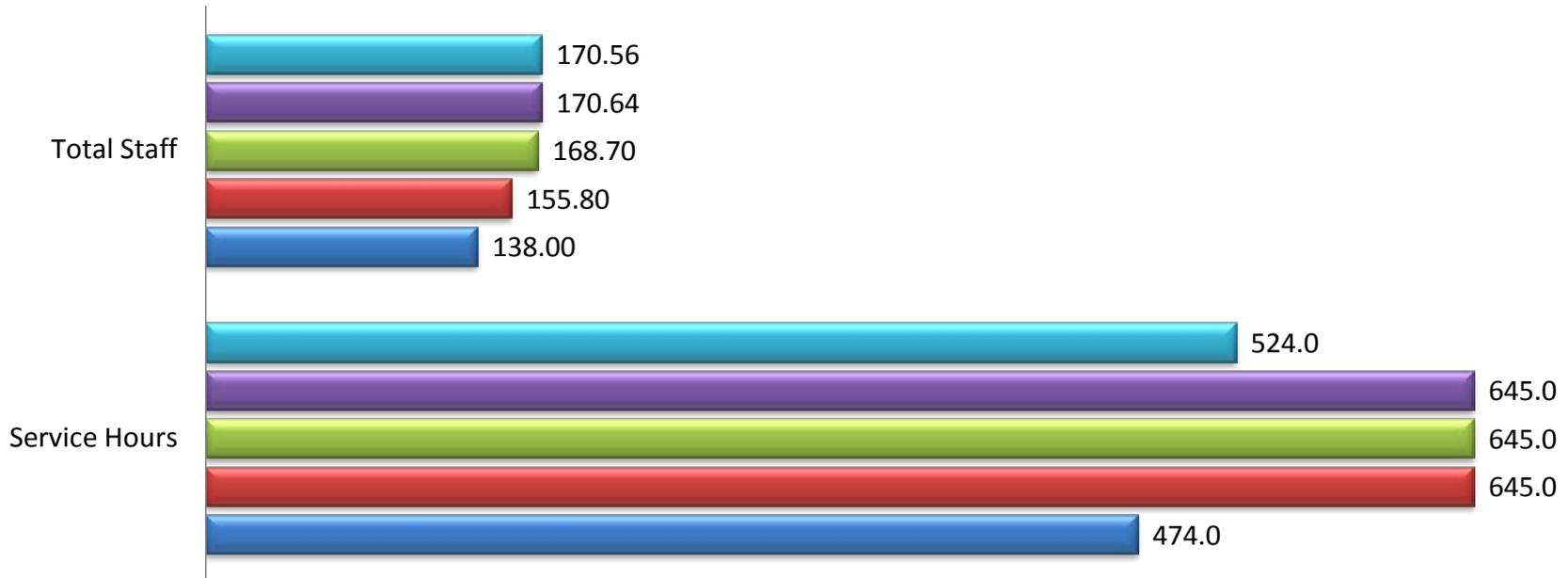
Irving Schwartz Public Computer Trainer (Quality of Life) 1.0, Main Regional Branch Manager 1.0, and Main Library Page 0.50



Service Impacts Before Restoration

Staffing Levels and Weekly Hours of Service

FY2011 FY2012 FY2013 FY2014 FY2015



Reduce each branch from 48 hours/week to 39 (five days) and Main from 54 to 45 hours/week (six days).



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Service Impacts

Core Programs and Services will be maintained or expanded in FY15





Key Performance Indicators

	FY11	FY12	FY13	FY14 projected	FY15 proposed
Program Attendance	79,443	99,388	118,673	137,925	137,925
Computer Sessions	506,214	610,114	539,080	674,612	670,000
Library Visits	1,725,482	2,023,207	1,957,399	1,961,855	1,900,000
Service Hours weekly	524	645	645	645	645
Change by %	FY11	FY12	FY13	FY14 projected	FY15 proposed
Program Attendance	-25.77%	25.11%	19.4%	16.22%	0%
Computer Sessions	-9.5%	20.52%	-11.64%	25.11%	-0.68%
Library Visits	-4.99%	17.25%	-3.25%	0.23%	-3.15%
Service Hours weekly	0%	23.09%	0%	0%	0%



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Weekly Programs

Program	Days	Time
Ready to Read	Tuesdays	11:00 a.m.
Ready to Read	Wednesdays	11:00 a.m.
Family Story time	Saturdays	11:00 a.m.
Learn with Legos (NEW)	Fridays (2 nd and 3 rd week of the month)	4:00 p.m.
Teen Hangout	Thursdays	4:30 p.m.
Citizenship Classes	Tuesdays	5:30 p.m.
GED Classes (NEW)	Weekly	Varies
Computer Classes	Wednesdays Thursdays	5:30 p.m. 10:00 a.m.
Language Classes (NEW)	Weekly	Varies



Questions?

WITH THIS ISSUE: LIBRARY BY DESIGN Tomorrow, Visualized at NCSU

LIBRARY JOURNAL

September 15, 2013 | Volume 138 No. 15 | ISSN 0363-0277 | \$8.95
a media source publication

Delivering
the
Library

El Paso Public Library, TX

A Tale of Two Libraries
Developing Partnerships

IN MEDIA/REVIEWS
SF/Fantasy, Graphic Novels,
Christian Fiction, JFK 50th
Anniversary, plus *LJ* Talks to
Brett Martin, Brian Jay Jones,
and Jason Teshuba





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BACK UP



FY 2015 FTE Comparison

BRANCH	FY 2013		FY 2014		FY 2015
	FTE	PERCENT	FTE	PERCENT	FTE
ADMINISTRATION	18.96	-36.71%	12.00	0.00%	12.00
TECHNICAL SERVICES	10.00	0.00%	10.00	-20.00%	8.00
MEMORIAL (9,700 sq ft)	7.00	0.00%	7.00	-14.29%	6.00
ARMIJO (12,352 sq ft)	7.00	-3.86%	6.73	0.30%	6.75
RICHARD BURGESS (20,200 sq ft)	11.23	10.95%	12.46	-15.73%	10.50
JOSE CISNEROS (9,200 sq ft)	6.73	7.43%	7.23	0.28%	7.25
CLARDY FOX (15,126 sq ft)	7.73	-6.47%	7.23	-13.55%	6.25
IRVING SCHWARTZ (10,000 sq ft)	8.00	6.25%	8.50	0.00%	8.50
JUDGE MARQUEZ (15,000 sq ft)	9.00	0.00%	9.00	-11.11%	8.00
WESTSIDE (8,107 sq ft)	8.00	12.50%	9.00	-33.33%	6.00
YSLETA (15,500 sq ft)	8.73	-11.45%	7.73	0.26%	7.75
ESPERANZA MORENO (24,665 sq ft)	9.00	0.00%	9.00	0.00%	9.00
MAIN (101,000 sq ft)	43.36	-21.15%	34.19	-11.52%	30.25
DORRIS VAN DOREN (24,000 sq ft)	10.96	7.03%	11.73	-8.35%	10.75
MOBILE SERVICES	3.00	0.00%	3.00	-66.67%	1.00
TOTAL GENERAL FUND	168.70	-8.24%	154.80	-10.85%	138.00



FY 2015 Proposed General Funds by Division

Division	FY 2014 Adopted	FY 2014 Adjusted 5/31/2014	FY 2015 Proposed	FY 2015 Proposed Over/(Under) FY 2014 Adjusted	
				Amount	Percent
Technical Services	\$1,803,665	\$1,813,566	\$1,839,885	\$ 26,319	1.45%
Main Library	1,627,312	1,623,894	1,589,231	(34,663)	-2.13%
Library Administration	998,050	1,012,703	996,273	(16,430)	-1.62%
Richard Burges Regional	611,946	611,369	541,604	(69,765)	-11.41%
Dorris van Doren Regional	483,156	483,255	497,917	14,662	3.03%
Esperanza Acosta Moreno Regional	435,831	416,195	409,468	(6,727)	-1.62%
Judge Marquez Mission Valley Branch	393,404	392,765	372,141	(20,624)	-5.25%
Ysleta Branch	330,555	330,996	328,641	(2,355)	-0.71%
Clardy Fox Branch	305,414	297,005	284,578	(12,427)	-4.18%
Westside Branch	322,906	316,317	280,609	(35,708)	-11.29%
Irving Schwartz Branch	308,611	307,978	344,651	36,673	11.91%
Memorial Branch	314,729	316,760	298,839	(17,921)	-5.66%
Armijo Branch	289,825	290,253	320,890	30,637	10.56%
Jose Cisneros Cielo Vista Branch	327,152	327,424	326,910	(514)	-0.16%
Mobile Services	125,756	87,709	69,236	(18,473)	-21.06%
Total Appropriation	\$8,678,310	\$8,628,189	\$8,500,873	\$(127,316)	-1.48%