



City of El Paso

FY2011 City Manager's Proposed Budget

“A Day at the Library”

MISSION:
The El Paso Public Library serves our diverse community through information access, cultural enrichment and lifelong learning.





Who We Serve



- More females
- Families likely to have children
- Educated but not necessarily affluent

Source: 2008 IPED Study

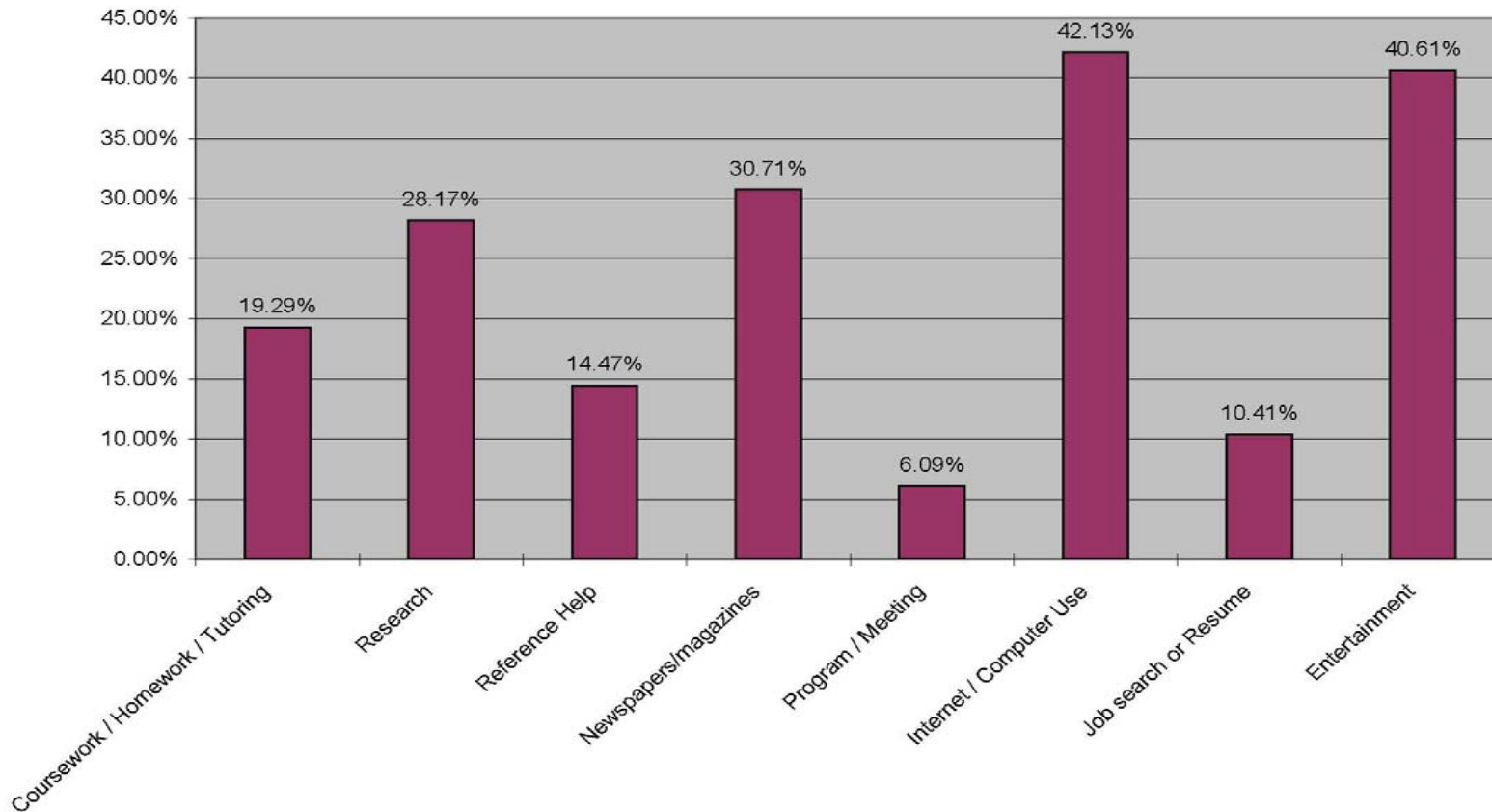
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Why Library Users Visit

Snapshot Day Answers by % of those who use the Library



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What Library Users Say

“I come here weekly to conduct research for a long term project on El Paso history. The library has a great body of resources in which to explore and their staff has been very patient and kind. I appreciate the help very much!” - Sara

***“Wish they (bookmobile) would come more often”
- Verenice***

**“I love it. I have 3 kids and they enjoy reading a lot of books in Spanish”
- Anonymous**

**“Para mi familia y para mi es muy util ya que no tenemos Internet”
- Anonymous**

**“Wonderful, helpful people. I only wish it was open on Mondays, too, but I understand why it is not.”
- Jesus**

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Accomplishments FY2010

- Submitted two BTOP Public Computer Center grants (Round 2 grant at Due Diligence Phase)
- Implementation of Book Leasing to provide a larger number of titles at lower cost
- Availability of downloadable books and audio-books
- Served as liaison to the El Paso Youth Council (EPYC)
- Served as part of All-American Cities Team
- Worked with Library Foundation to acquire 501c3 status and a fundraising plan
- Pursued ongoing community partnerships
- Provided high quality service despite decreased service hours and decreased book budget

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FY11 Department Goals

Impact on Council's Strategic Plan

"To create a nationally recognized library system"

Goals – 2008-2011 Strategic Plan

- Establish sufficient/sustainable funding sources
- Continue to improve staff skills: our #1 resource
- Enhance technology to meet Library and public needs
- Build community awareness of Library programs
- Plan for growth and facilities management

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Annual Use – Five Year Period*

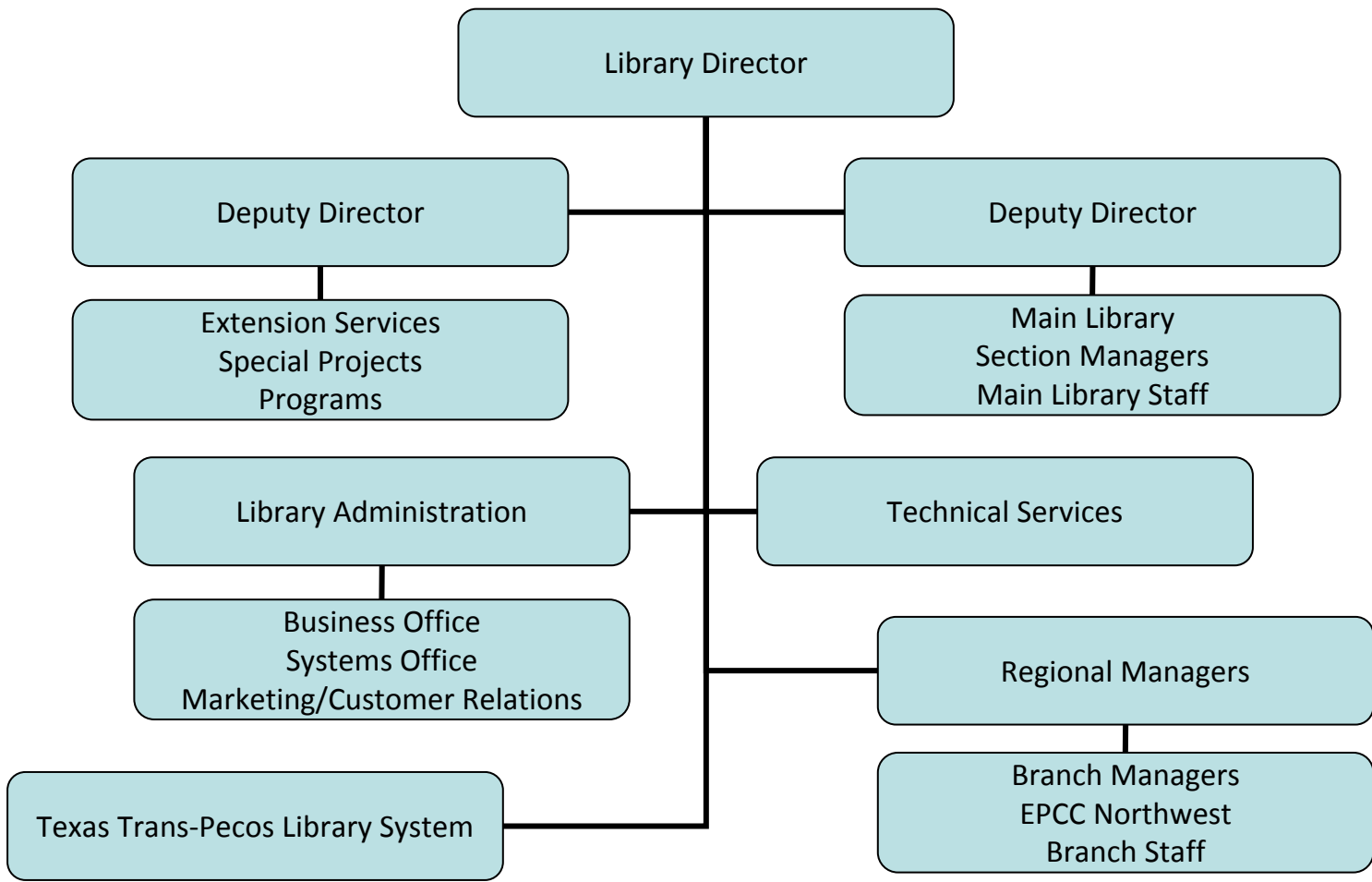
Benchmark	FY2006	FY2007	FY2008	FY2009	FY2010	% Increase
Registered Cardholders	304.9	347.5	369.0	416.2	374.9	23.0%
Reference Questions	1,234.6	1,541.7	1,473.6	1,472.6	1,322.0	7.1%
Visitors	1,844.5	2,031.5	1,937.6	2,226.3	1,773.2	-3.9%
Computer Users	385.3	522.4	567.3	588.8	552.8	43.5%
Circulation	2,071.3	2,415.6	2,634.8	2,445.6	2,130.6	2.9%



**Amounts shown in 1,000's*

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ORGANIZATION CHART





FY11 Reorganization

Program/Function	From (Dept)	Savings
Head Cataloger position not filled		\$50,030
Circulation Supervisor position not filled		\$57,067
	TOTAL	\$107,097

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“The Library is my primary source for business, personal and general reference sources.”
 - Jim Briganti





Efficiencies Resulting from Reorganization

Reorganization in Technical Services Area

- Head of Cataloging position not filled
- Collection Development Manager position reclassified as Library Technical Services Manager

Reorganization at Main Library

- Circulation Supervisor position not filled
- Circulation, Interlibrary Loan, and Document Delivery functions combined in New Access Services Section



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FY2011 Major Priorities & New Initiatives

- Opening of the new Cielo Vista Branch
- Expansion of the Armijo Branch – Computer Lab
- Clardy Fox Branch Improvements
- Expansion of the Westside Branch
- Expand downloadable books/audio-books program
- Evaluate Book Leasing Program
- Implementation of Floating Collections
- Social Media Marketing Campaign
- Implementation of Tele-messaging System
- If received, implement BTOP Public Computer Centers grant



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FY11 City Manager's Proposed All Funds Budget Comparison by Character

APPROPRIATIONS	ADOPTED FY10	PROPOSED FY11	% CHANGE
PERSONAL SERVICES	\$7,145,530	\$7,383,653	3.33%
CONTRACTUAL SERVICES	\$ 353,543	\$ 423,386	19.76%
MATERIALS & SUPPLIES	\$ 702,714	\$ 862,800	22.78%
OPERATING EXPENSES	\$ 107,394	\$ 97,471	-9.24%
NON-OPERATING	0	0	0
INTERGOVERNMENTAL	0	0	0
CAPITAL OUTLAY	\$ 138,075	\$ 165,929	20.17%
INTERNAL TRANSFERS	0	0	0
TOTAL BUDGET	\$8,447,256	\$8,933,239	5.75%

LESS: TRANSFERS/GRANT MATCHES	0	0	0
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NET BUDGET	\$8,447,256	\$8,933,239	5.75%
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FY11 City Manager's Proposed General Fund Budget Comparison by Character

APPROPRIATIONS	ADOPTED FY10	PROPOSED FY11	% CHANGE
PERSONAL SERVICES	\$6,885,857	\$7,126,118	3.49%
CONTRACTUAL SERVICES	\$ 247,044	\$ 315,508	27.71%
MATERIALS & SUPPLIES	\$ 659,934	\$ 818,987	24.10%
OPERATING EXPENSES	\$ 5,810	\$ 6,810	17.21%
NON-OPERATING	0	0	0
INTERGOVERNMENTAL	0	0	0
CAPITAL OUTLAY	0	0	0
INTERNAL TRANSFERS			
TOTAL BUDGET	\$7,798,645	\$8,267,423	6.01%

LESS: TRANSFERS/GRANT MATCHES	0	0	0
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NET BUDGET	\$7,798,645	\$8,267,423	6.01%
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FY11 City Manager's Proposed Budget Comparison by Dept Functions (All Funds)

Division/Program	FY2010 Adopted	FY2011 Proposed	% Change Proposed FY10/ Adopted FY 09
Administration	\$1,121,657	\$1,425,203	27.06%
Technical Services (Cataloging Ordering & Processing)	\$1,153,979	\$1,249,394	8.27%
Main	\$2,076,029	\$2,078,449	0.12%
Branches	\$3,446,980	\$3,514,377	1.96%
Library Grants/Donations	\$ 648,611	\$ 665,816	2.65%
Total	\$8,447,256	\$8,933,239	5.75%

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FY11 City Manager's Proposed Authorized Position Count

	FY2010 Adopted	FY2011 Proposed	% Change
General Fund	171.56	171.56	0%
Non – General Fund	4.00	4.00	0%
Total Authorized Positions	175.56	175.56	0%

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Library Budget Highlights

Variations/Changes from FY10 Adopted

- ❑ **Open new Cielo Vista Branch (LEED-Certified) \$312,908**
 - ❑ **Six vacancies to be filled**
- ❑ **Fill personnel vacancies to provide quality service**
- ❑ **Increase in Books and Resources \$153,890**
- ❑ **Reinstatement of funds for janitorial service**



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Questions & Comments



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"I've gone to the library regularly since I was 6 years old, and it has greatly increased my desire to read and learn." -- Alicia Mae Adams

