

Memorandum



CITY OF DALLAS

DATE August 17, 2012

TO Members of the Arts, Culture & Libraries Committee:
Ann Margolin (Chair), Delia Jasso (Vice Chair), Jerry Allen, Tennell Atkins, Vonciel Jones Hill

SUBJECT Dallas Public Library Budget & Services Overview

On Monday, August 20, 2012 the committee will be presented the Dallas Public Library Budget & Services Overview. Briefing materials are attached for your review.

If you have any questions, or require additional information, please do not hesitate to contact me.

A handwritten signature in blue ink, appearing to read 'Joey Zapata'.

Joey Zapata
Assistant City Manager

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
C. Victor Lander, Administrative Judge

A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Stephanie Cooper, Assistant to the City Manager

Dallas Public Library Budget & Services Overview

Presented to:
Arts, Culture & Libraries Committee

August 20, 2012



Purpose & Overview

- Provide an overview of the proposed FY 2012-13 budget and scope of services
- Outline:
 - FY 2012-13 Proposed Budget & Scope of Services
 - Interlibrary Loan (ILL) Service as of October 1, 2012
 - Dallas Public Library Customer Survey

Proposed Budget & Scope of Services

FY 2012-13

Dallas Public Library Overview

- The vision for the Dallas Public Library system is to provide services to its customers that achieve a level of excellence for all aspects of the system – collections, technology, staff and facilities.
- The system delivers services to the public through:
 - Central Library
 - 2 DISD co-locations
 - 25 branches
 - Bookmarks: Children's Library @ NorthPark Center
 - 2 Bookmobiles
 - www.dallaslibrary.org

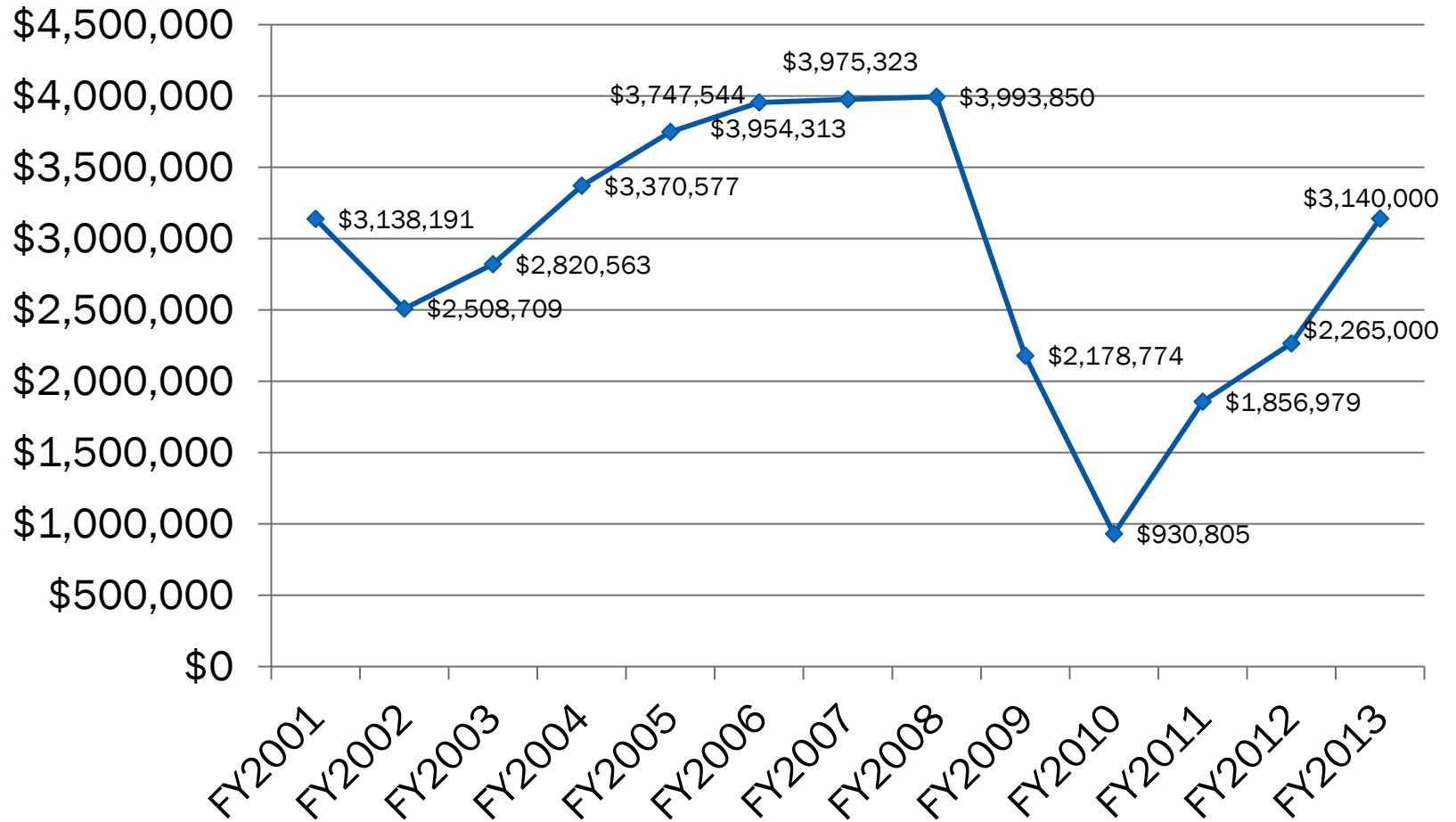
FY 2012-13 Proposed Budget

Description	FY 2011-12 Adopted Budget	FY 2011-12 Estimated Budget	FY 2012-13 Proposed Budget	FY 2012-13 Variance
Salaries	\$12,041,793	\$11,693,451	\$12,869,455	\$827,662
Supplies	\$1,459,574	\$1,423,272	\$1,410,515	(\$49,059)
Services & Charges	\$3,235,035	\$3,398,715	\$3,243,718	\$8,683
Capital Outlay	\$1,770,839	\$1,911,254	\$2,770,839	\$1,000,000
Reimbursements	(\$85,000)	(\$41,658)	\$0	(\$85,000)
Total	\$18,422,241	\$18,385,034	\$20,294,527	\$1,872,286
FTEs	253.5	242.8	259.5	6.0

FY 2012-13 Proposed Budget

- FY 2012-13 proposed budget is a 10% increase over FY 2011-12, and includes:
 - \$1M increase to materials budget for the library system; a total budget of \$3.14M
 - Two additional positions for Interlibrary Loan (ILL) services
 - Restoration of pay reductions and elimination of MCLC days
- At \$16.91 per capita, the proposed budget exceeds the State accreditation minimum of \$13.82 per capita

Library Materials Expenditure History



*General funds only

FY 2012-13 Scope of Services

- Central Library & branch libraries maintain FY 2011-12 hours of service
 - Central Library: 40 hours
 - 2 DISD co-locations: 56.25 hours
 - Bookmarks @ NorthPark Center: 40 hours
 - 25 branch libraries: 40 hours
- Two Bookmobiles in operation
- Continuation of library programming
- Computer/Internet access
- Reading/Reference services
- Reduced level of Interlibrary Loan (ILL) service with new fee to partially recover cost

Interlibrary Loan (ILL) Services

as of October 1, 2012

Interlibrary Loan (ILL) Service

- Interlibrary Loan (ILL) is a service that allows customers to request materials owned by another library system
- TexNet Centers provide interlibrary loan services for smaller libraries in their service region; the Dallas Public Library currently serves as the TexNet Center for the Northeast Texas region
- As a TexNet Center, the Dallas Public Library has received funding from the Texas State Library for the past 38 years; however, the Texas State Legislature has eliminated funding for interlibrary loan services as of August 31, 2012

Interlibrary Loan (ILL) Service cont.

- ILL is a requirement to maintain state accreditation; Rules for Administering the Library Systems Act (Title 13 §1.83) states that:
 - “The library must offer to borrow materials via the interlibrary loan resource sharing service for persons residing in the library’s designated service area.”
 - “A library must also participate in the interlibrary loan resource sharing service by lending its materials to other libraries, as requested.”
- As of August 31, 2012 the Dallas Public Library will no longer serve as a TexNet center for area libraries; however, ILL services will be available to Dallas Public Library customers

Interlibrary Loan (ILL) Service cont.

- A reduced level of ILL service will be available to those Dallas Public Library customers with a current library card
- Customers will be limited to 5 active requests
- Customers may request books, journal articles, and microfilm
- Request for media (DVDs, CDs, etc.) will no longer be accepted
- The library estimates that 5,000 to 6,700 requests will be made annually

Interlibrary Loan (ILL) Service cont.

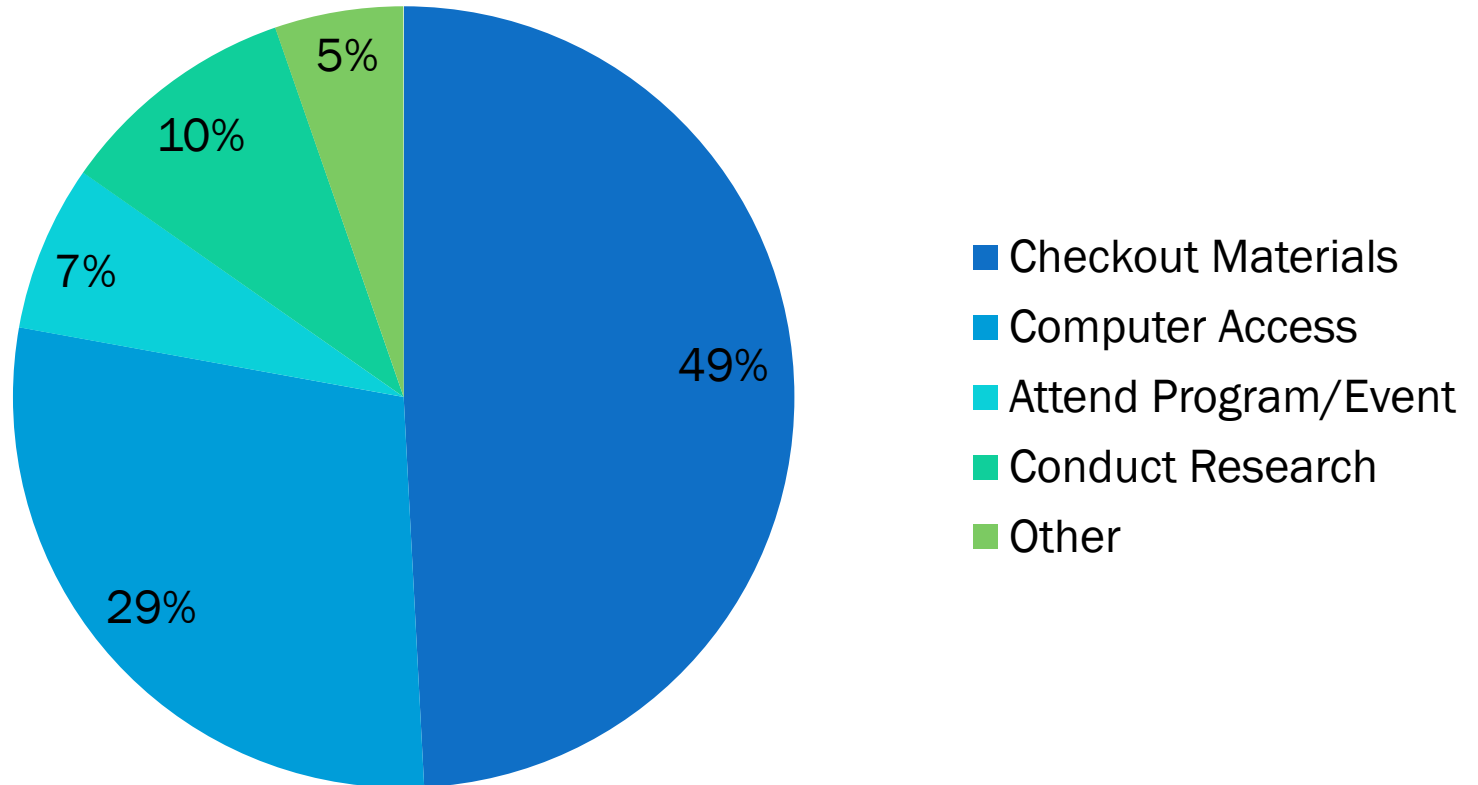
- The Texas State Library and Archives Commission states that libraries may only charge customers “for either the actual cost of postage or a flat rate of \$2.75 which is an equivalent of sending a 2 lb. package at library rate via USPS”
- The library proposes a \$2.75 service charge per request filled; the fee will require an ordinance change (Sec. 24-4)
- Revenue is estimated to be \$13,750 to \$18,425

Dallas Public Library Customer Survey

Dallas Public Library Customer Survey

- The Dallas Public Library conducted the annual customer survey the week of June 11th
- A total of 5,571 surveys were completed throughout the Central Library and neighborhood branches
- Participants were asked to rate the Dallas Public Library:
 - Materials
 - Staff
 - Facilities
 - Programs/Events
 - Overall Quality of Service

How did you use the library today?



DPL Customer Survey Results

Percent of Respondents that Strongly Agree/Agree

Question	Central	Branches
It is easy to find library materials	95.35%	98.20%
Staff are helpful & knowledgeable	99.19%	99.20%
The computer catalog is easy to use	92.34%	95.27%
Buildings are clean & inviting	93.70%	97.83%
It is easy to find a place to read & study	96.72%	95.92%

DPL Customer Survey Results

Percent of Respondents that rated services as Excellent/Good

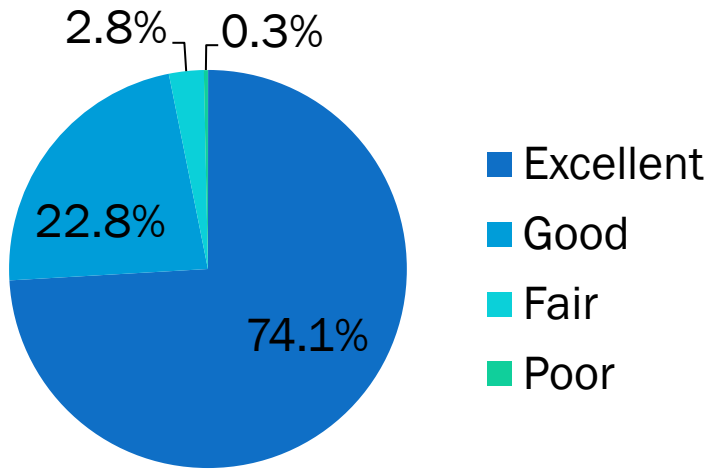
Question	Central	Branches
Overall quality of library services	96.84%	98.09%
Overall variety of library materials	95.18%	93.02%
Overall quality of library programs/events	91.84%	95.90%

Questions

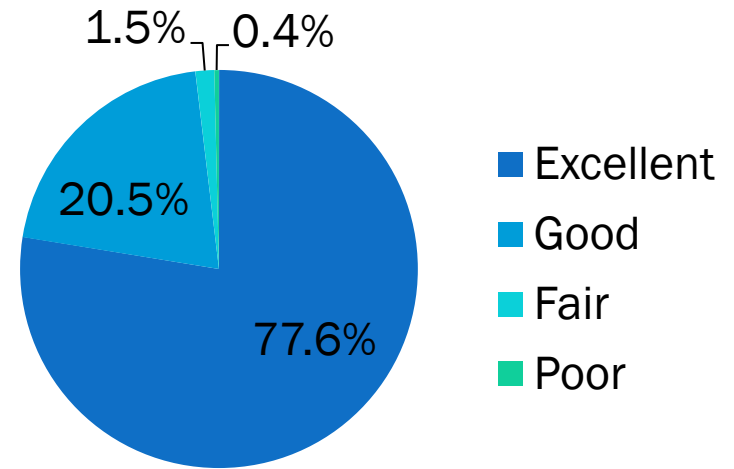
Appendix

Overall Quality of Library Services

Central

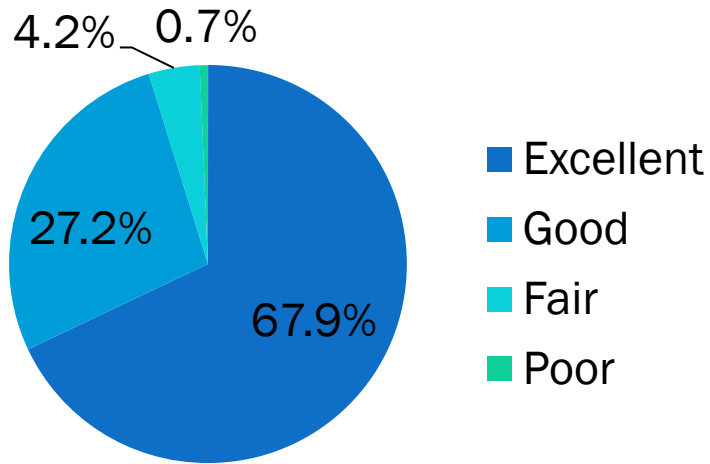


Branches

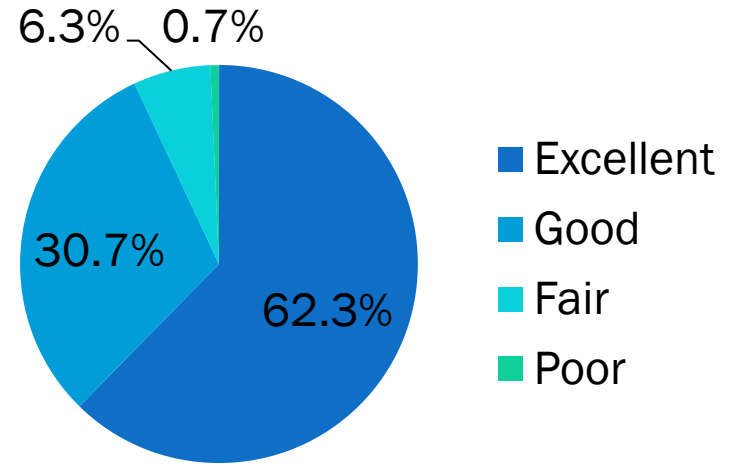


Overall Variety of Materials

Central

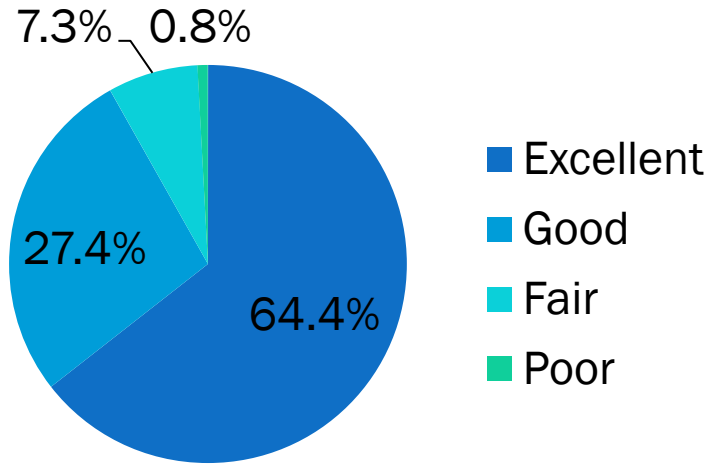


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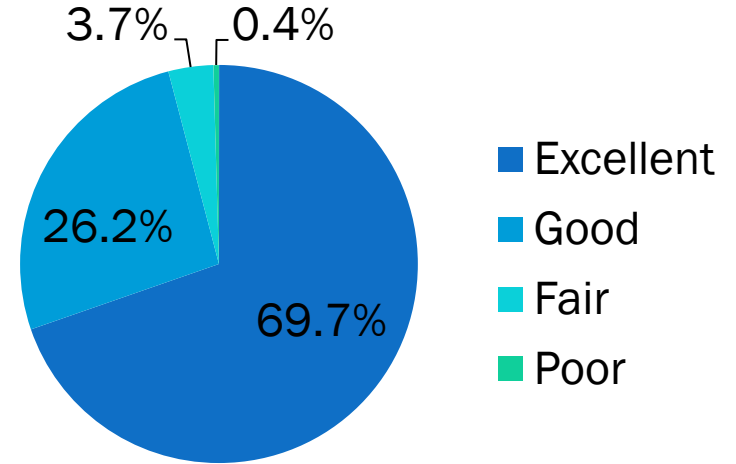


Overall Quality of Programs/Events

Central

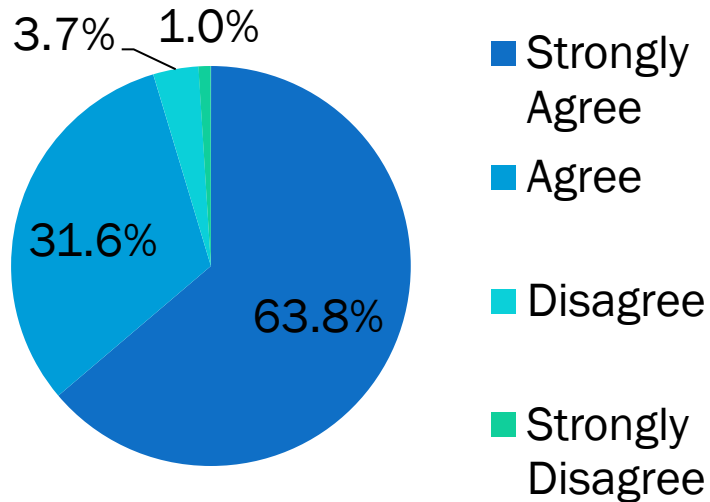


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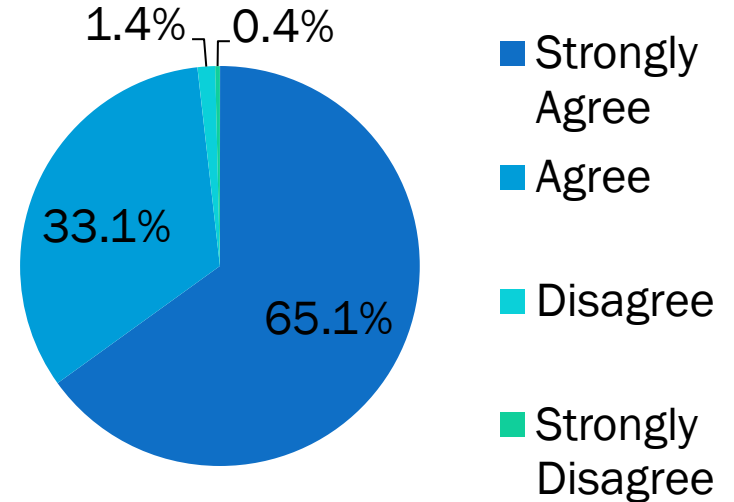


It is Easy to Find Library Materials

Central

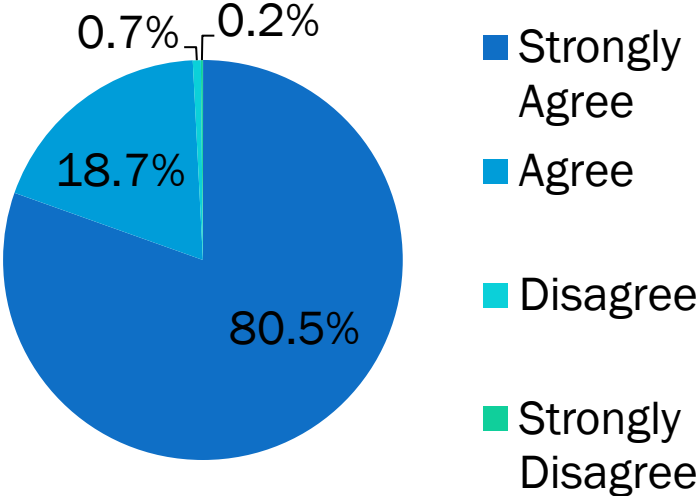


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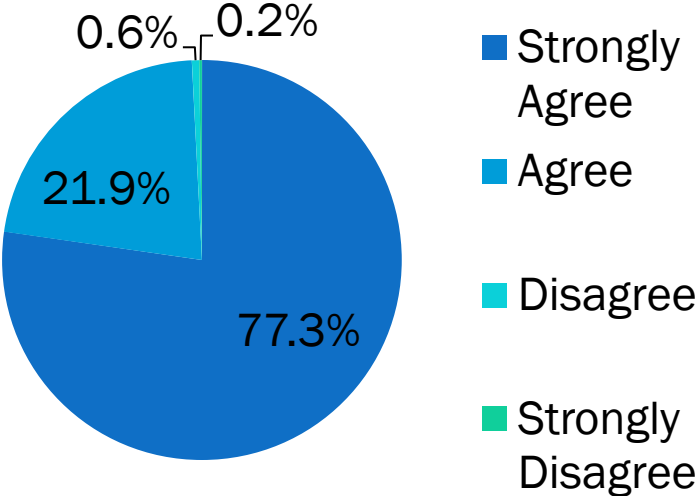


Staff are Helpful & Knowledgeable

Central

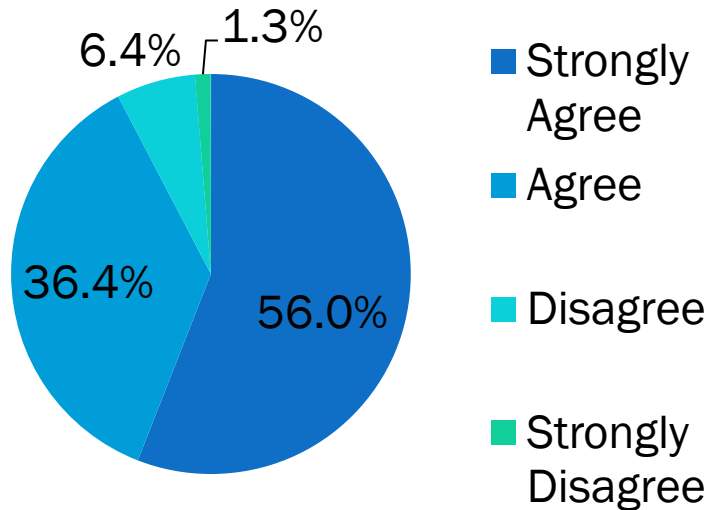


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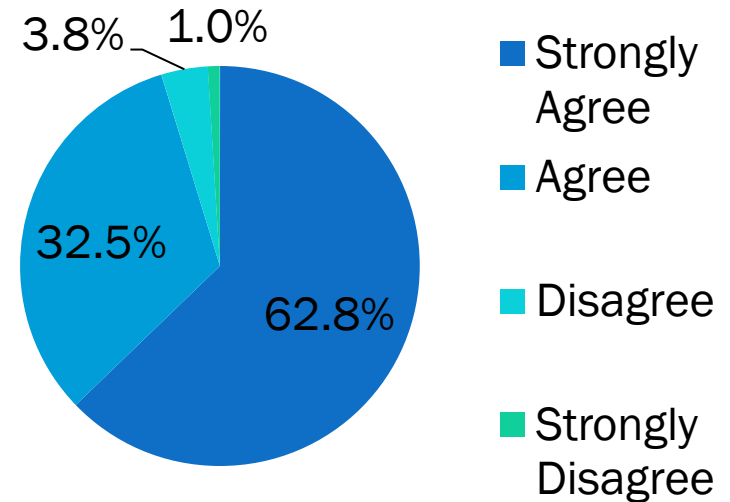


Computer Catalog is Easy to Use

Central

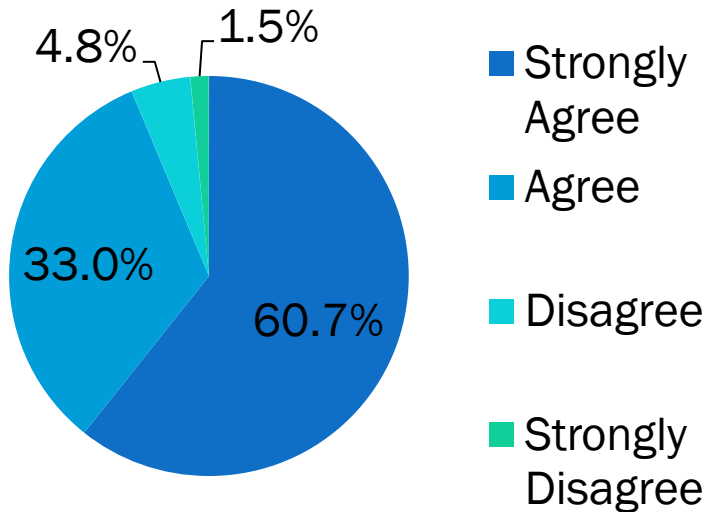


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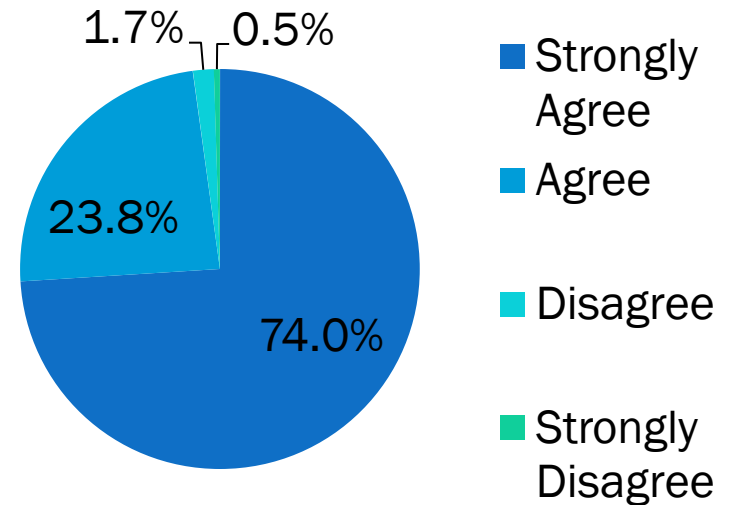


Buildings are Clean & Inviting

Central

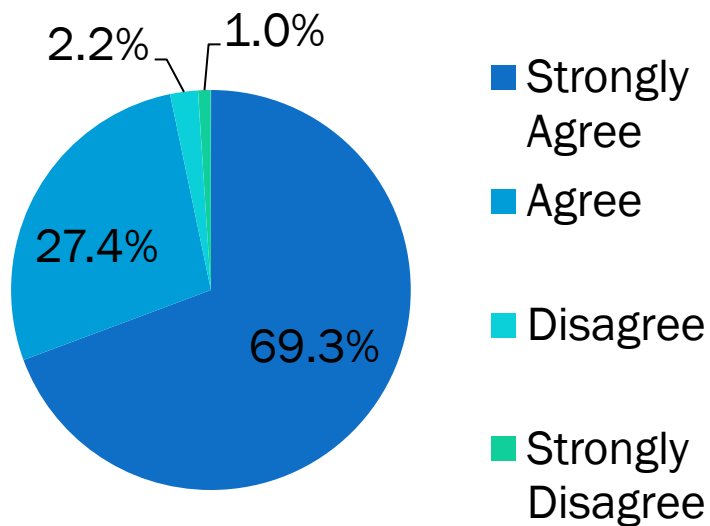


Branches



Easy to Find a Place to Read & Study

Central



Branches

