

LIBRARY

DEPARTMENT MISSION

The Mission of the Dallas Public Library is to link resources and customers to enhance the quality of lives. The Library is committed to inform, entertain, enrich, and to foster the self-learning process by facilitating access to its collections, services, and facilities to all members of the community.

PROGRAM DESCRIPTION

Library

Through the J. Erik Jonsson Central Library and twenty-two (22) branch library facilities, the library enhances people's lives by facilitating access to informational, educational and reading resources which respond to the needs and expectations of our residents.

To this end, the Library provides five basic services:

Branch Library Services

22 branch libraries respond to the informational needs of individual neighborhoods.

Central Library Services

The Central Library responds to the informational needs of the entire Dallas community through an extensive research collection, and serves as a reference and information center for all of Dallas.

Department Support Services

Provides management oversight for the operations of the Library system; provides long-range and strategic planning to advance the mission of the Library; plans, develops and administers the Library's service program; manages library operating budget and grants and trusts; provides guidance and support to Library Board and Friends of the Dallas Public Library, Inc.; and serves as liaison to Human Resources, CIS and Public Information departments.

Community Outreach Services

Outreach Services extend library services to underserved communities via the Library's Bookmobile. This service also conducts outreach activities to create a greater public awareness of the resources and services the Library has to offer. The Library on Wheels serves 16 neighborhoods with mobile library services. Library participates in community events such as Springfest, Earth Day, Hispanic Health Fair and the Mayor's Back to School Fair. Outreach activities also include visits to day care centers, Head Start centers, senior centers and recreation centers.

Volunteer Services

Recruits, trains, and retains volunteers to assist in all areas of the Library.

LIBRARY

OBJECTIVES FOR FY 2003-2004

- Maintain an annual average turnover rate of 2.0 per item in the collection
- 241,952 citizens will benefit from library programs
- Open the new Arcadia Park Branch Library in August, 2004
- Begin renovation of the Central Library 5th floor
- Reopen the Dallas West and Audelia Road Branch libraries following facility renovations

MAJOR BUDGET ITEMS

- Add 3.3 regular FTEs and \$170,554 for partial year funding for operating costs for the new Arcadia Park Branch Library scheduled to open August 2004
- Add \$109,055 for pension and benefits for Library Pages
- Funding included to provide City's match for Central Library 5th Floor Renovation project
- Save \$6,141 for Good Faith Effort consolidation
- Save \$8,178 as a result of changes in fleet maintenance operations
- Save \$141,925 from restructure of management by reducing the number of Senior Librarians and increasing the number of Library Associates
- Save \$168,749 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Pay program
- Save \$291,808 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Line-Item and Zero Base budget review resulted in deletion of 1.0 regular FTE (Senior Librarian) and \$70,537
- Line-Item and Zero Base budget review resulted in transfer of 1.0 regular FTE (Volunteer Coordinator) and \$42,513 to book store enterprise fund
- Line-Item and Zero Base budget review resulted in the deletion of 2.0 regular FTEs (Librarian I, Office Assistant) and \$81,192
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Storekeeper) and \$39,469

LIBRARY

MAJOR BUDGET ITEMS (CONTINUED)

- Delete 1.7 regular FTEs and \$71,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 1.0 FTE (Manager III) and \$70,837 for Span of Control initiative
- Delete 1.0 FTE (Buyer) and \$67,376 for improved procurement of various supplies and materials

LIBRARY

EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	17,897,077	16,914,163	16,914,163	16,408,586
Supplies and Materials	333,000	402,098	346,690	428,820
Other Services and Charges	1,748,906	2,126,051	2,096,910	2,107,582
Capital Outlays	2,621,828	3,354,113	3,143,003	3,354,113
Reimbursements	(715)	0	0	0
TOTAL	<u>22,600,096</u>	<u>22,796,425</u>	<u>22,500,766</u>	<u>22,299,101</u>

EXPENDITURES (By Program)

Library	22,600,096	22,796,425	22,500,766	22,299,101
TOTAL	<u>22,600,096</u>	<u>22,796,425</u>	<u>22,500,766</u>	<u>22,299,101</u>

FTEs (By Type)

Regular	416.4	400.3	400.3	394.9
Overtime	0.3	0.4	0.4	0.4
Temporary Help	0.6	2.0	2.0	2.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>417.3</u>	<u>402.7</u>	<u>402.7</u>	<u>397.3</u>

FTEs (By Program)

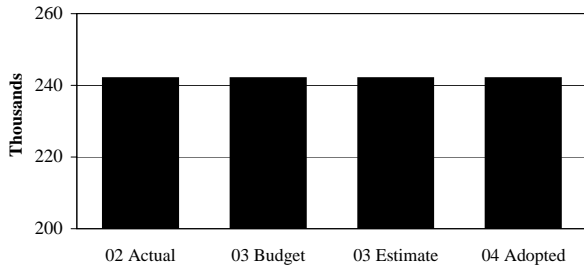
Library	417.3	402.7	402.7	397.3
TOTAL	<u>417.3</u>	<u>402.7</u>	<u>402.7</u>	<u>397.3</u>

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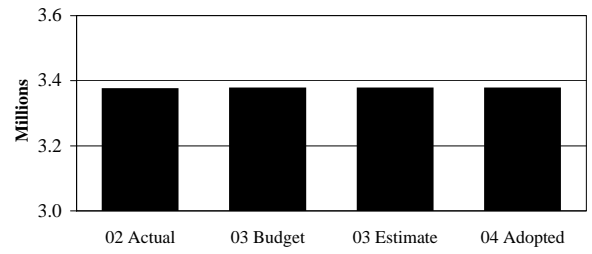
	FY 2003-04 Adopted
GENERAL FUND	22,299,101
ADDITIONAL OPERATING RESOURCES	
CENTRAL LIBRARY GIFTS AND DONATIONS	297,611
COMMUNITY DEVELOPMENT BLOCK GRANT	41,404
CHILDREN'S CENTER	33,505
DALLAS PUBLIC LIBRARY AUTOMATION ACQUISITION FUND	227,214
FOX TRUST	24,840
KAHN TRUST	238,955
MEADOWS FOUNDATION	48,326
PET MEMORIAL FUND	1,371
TOTAL	913,226
TOTAL OPERATING RESOURCES	23,212,327

LIBRARY

Program Attendance



Library Visits



Volunteer Hours

