

LIBRARY

DEPARTMENT MISSION

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-three (23) 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 four basic services:

Branch Library Services

A system of 23 branch libraries provides informational, recreational and self-learning services throughout the city.

Central Library Services

The Central Library responds to the informational, cultural, research, recreational and self-learning needs of the entire Dallas community.

Department Support Services

Provides oversight for the department in the areas of: budget administration, facilities management, strategic planning, collection development, public service, technology acquisition and utilization; as well as guidance, and support to the Municipal Library Board and Friends of the Dallas Public Library, Inc.

Community Outreach Services

Community Outreach Services extends library services in the city. The Library on Wheels serves 16 neighborhood stops with mobile library services; and participates in community events such as Cinco de Mayo, Springfest, health fairs and the Mayor's Back to School Fair.

OBJECTIVES FOR FY 2004-2005

- Increase the number of citizens who will benefit from library programs by 10,000
- Open the new Arcadia Park Branch Library as a combined school/public library facility in early 2005

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OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Begin renovation of the Central Library 5th floor in early 2005
- Break ground for the new West Love Field Branch Library in Spring 2005
- Open the Lancaster-Kiest Branch Library replacement in Summer 2005
- Break ground for the new Hampton Illinois Branch Library replacement branch in Summer 2005
- Break ground for the new Timberglen Branch Library in Fall 2005

MAJOR BUDGET ITEMS

- Add \$245,700 to improve security in Library branches by providing contract security officers 15 hours per week at each location.
- Add 8.7 FTEs and \$343,631 for full year funding, operation and maintenance costs for Arcadia Park Branch Library
- Add 1.0 FTEs and \$65,016 to maintain the current level of service
- Add \$578,911 for increased cost of employee health benefits
- Add \$125,000 for additional library books and materials
- Add \$40,800 to replace Library computer servers
- Save \$104,776 from restructure of management by reducing the number of Senior Librarians and increasing the number of Library Associates
- Delete 5.0 FTEs (3 Library Associates, 2 Office Assistants) and \$200,644 to reduce community outreach services
- Delete 2.2 FTEs and \$84,667 adjusting the vacancy rate to recognize a hiring lag early in FY 2004-05
- New fee: Offer color computer printouts for a fee of 75¢ per page, estimated revenue \$2,000

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	16,973,624	16,385,498	16,424,156	17,388,282
Supplies and Materials	250,802	428,820	385,848	409,072
Other Services and Charges	1,837,955	2,107,582	2,134,230	2,429,369
Capital Outlays	3,409,611	3,354,113	3,330,819	3,609,913
Reimbursements	(20,339)	0	0	0
TOTAL	<u>22,451,653</u>	<u>22,276,014</u>	<u>22,275,053</u>	<u>23,836,636</u>

EXPENDITURES (By Program)

Library	22,451,653	22,276,014	22,275,053	23,836,636
TOTAL	<u>22,451,653</u>	<u>22,276,014</u>	<u>22,275,053</u>	<u>23,836,636</u>

FTEs (By Type)

Regular	398.5	394.9	395.9	397.4
Overtime	0.2	0.4	0.4	0.4
Temporary Help	0.0	2.0	2.0	2.0
Day Labor	0.1	0.0	0.0	0.0
TOTAL	<u>398.8</u>	<u>397.3</u>	<u>398.3</u>	<u>399.8</u>

FTEs (By Program)

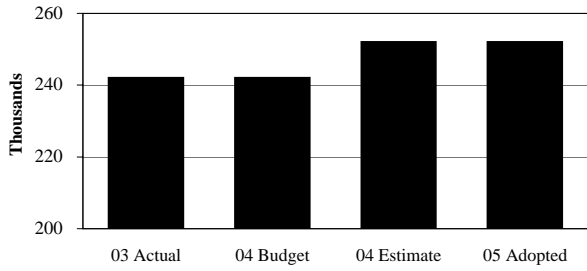
Library	398.8	397.3	398.3	399.8
TOTAL	<u>398.8</u>	<u>397.3</u>	<u>398.3</u>	<u>399.8</u>

LIBRARY

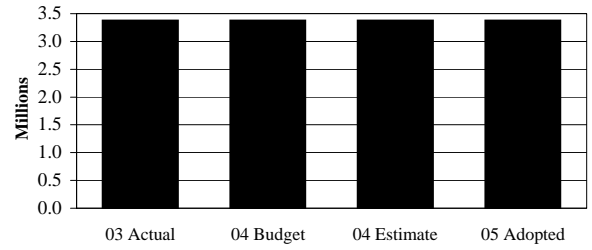
	<u>FY 2004-05 Adopted</u>
GENERAL FUND	23,836,636
ADDITIONAL OPERATING RESOURCES	
CENTRAL LIBRARY GIFTS AND DONATIONS	38,062
COMMUNITY DEVELOPMENT BLOCK GRANT	41,404
CHILDREN'S CENTER	114,633
FOX TRUST	47
GENEALOGY FUND	1,889
GRANTS INFORMATION SERVICES	52,092
KAHN TRUST FUND	365,869
KING FUND	7,533
MEADOWS FOUNDATION FUND	70,657
MOSSIKER TRUST FUND	982
NEH CHALLENGE FUND	7,848
O'HARA MEMORIAL FUND	6,688
PET MEMORIAL FUND	451
TEXAS INSTRUMENTS FOUNDATION	1,757
BOOKSTORE FUND	11,741
WARE MEMORIAL TRUST	48,004
TOTAL	<u>769,657</u>
TOTAL OPERATING RESOURCES	<u><u>24,606,293</u></u>

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Program Attendance



Library Visits



Volunteer Hours

