



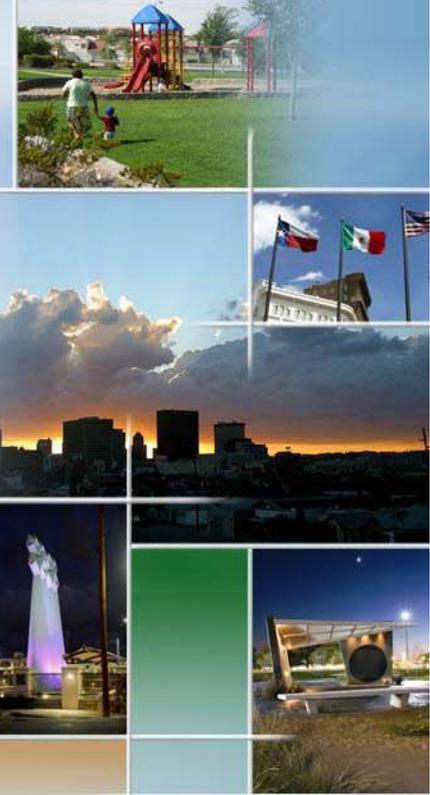
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City of El Paso

FY2014 City Manager's Proposed Budget





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El Paso Public Library In Brief

- ✓ 12 Neighborhood Libraries, 2 Partnership Libraries, 1 Bookmobile, 1 Tech-mobile
- ✓ 284,000 active cardholders
- ✓ 2 million visits annually



*El Paso Public Library,
Cleveland Square, circa 2013*



*El Paso Public Library Carnegie Building,
Cleveland Square, circa 1904*

Mission Statement

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



What We Do

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Making a difference in El Paso!

- ✓ In 2012, our 13 facilities registered 2 million visits, checked out nearly 2 million items, provided 600,000 computer sessions and entertained over 100,000 people at special events.
- ✓ Tens of thousands of children received a **free new book** through our flagship program Día de los Niños, Día de los Libros. Teens from throughout the City learned about how their government works by participating in the Library mentored El Paso Youth Council (EPYC). Thousands more children maintained an active mind by participating in our Summer Reading Club.
- ✓ Hundreds of library patrons received their US citizenship, learned to speak English, received their GEDs and learned to use a computer thanks to self-improvement classes and resources they received at public libraries.



Library Resources

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- ✓ 489,324 books, 29,993 DVDs, 28,993 audio books and music on CD and PlayAway and 11,520 items in the digital collection online
- ✓ Thousands of historical documents in the Border Heritage Collection
- ✓ 587 public computers with internet access and printing
- ✓ Free WiFi network
- ✓ Free adult education classes (ESL, citizenship, computer literacy)
- ✓ Free children's and family programs (Ready to Read, Summer Reading Program, Día de los Niños, Día de los Libros)



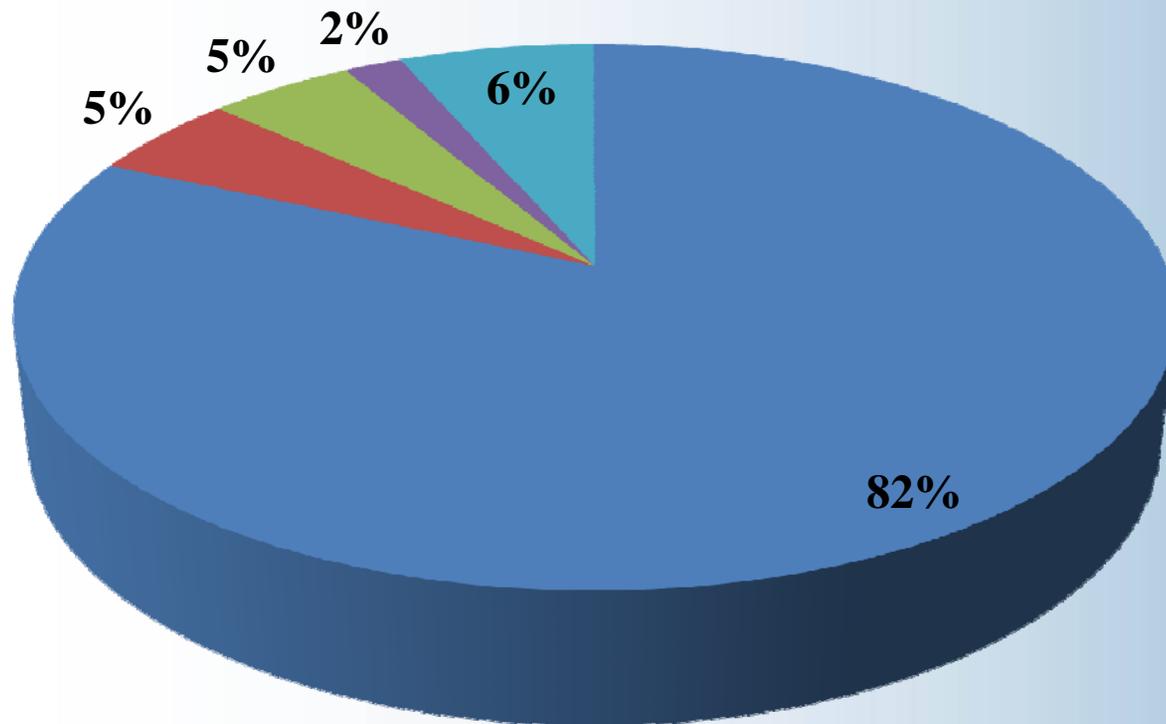
Holdings By Item Type

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■ Books ■ DVDs ■ Other Media ■ Digital ■ Magazines





Age-Level Services

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Focus on Developmental Stages

- ✓ First Five Years (birth to 5 years old)
- ✓ School-Age Children (5-12 years old)
- ✓ Teens (13-17 years old)
- ✓ Adults (18 years old and up)
- ✓ Older Adults (62 years old and up)



Weekly Programs

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Program	Days	Time
Ready to Read	Tuesdays	11:00 AM
	Wednesdays	11:00 AM
	Saturdays	11:00 AM
Citizenship Classes	Tuesdays	5:00 PM
Computer Classes	Wednesdays	5:30 PM
	Thursdays	10:00 AM
Teen Hangout	Thursdays	4:30 PM



FY 2014 Strategic Results

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Objectives

- ✓ To contribute to El Paso's local economic development
- ✓ Maintain core services

Performance Measures

- ✓ To increase outreach contacts by 25% through newly launched **Connecting Libraries and Scholastic Success (CLASS)** initiative



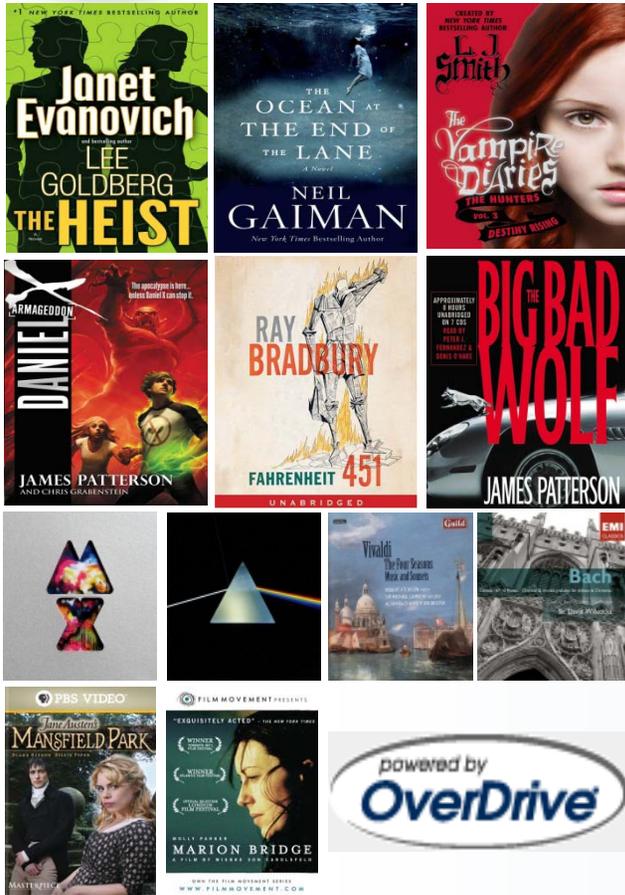


FY2014 Priorities/Major Initiatives

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BookMyne™



PLAYAWAY®

READY-TO-GO AUDIO

zinio™



Continue to expand and enhance Library collections in a variety of formats

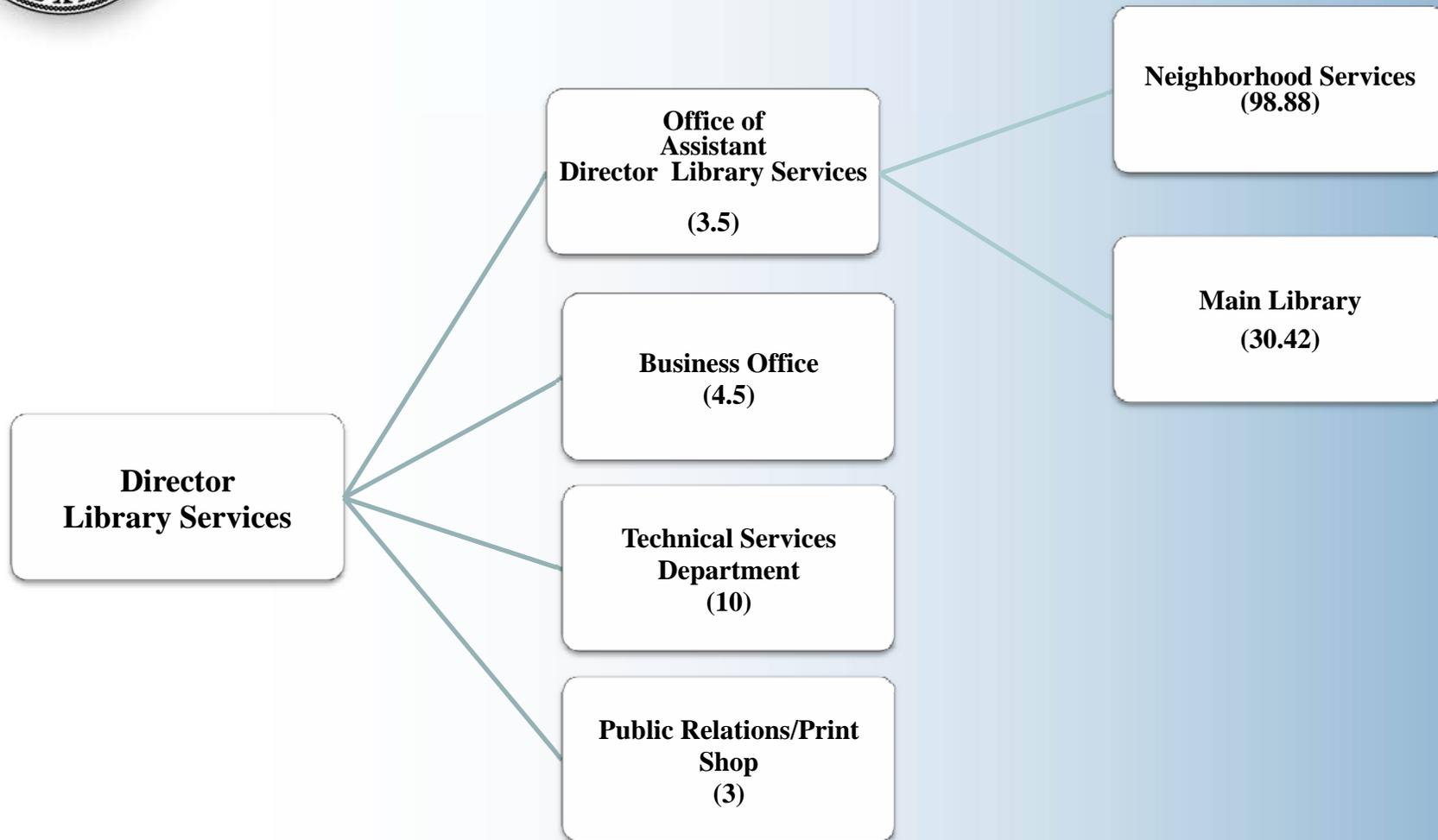


FY 2014 Organizational Chart

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FY 2014 Budget

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FY 2014 Proposed General Fund Revenue Comparison by Type

Revenues	Adopted FY13	Proposed FY14	% Change
Library Fees- Extended Use	\$198,358	\$241,000	21.50%
Lost or Damaged Item Replacement Fee*	25,301	10,000	
<ul style="list-style-type: none"> • Membership-Non Residential Fee (NEW) • Replacement Card Fee * 		25,000	
Inter-Library Loan Postage Recovery Fee (NEW)		3,300	
Photostats		60,000	100.00%
Meeting Room Rental & Equipment	1,814	1,500	-17.31%
Total Budget	\$225,473	\$340,800	51.15%

* Fees combined in previous years



FY 2014 Budget

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FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	6,997,205	6,683,232	-4.49%
Contractual Services	330,024	405,957	23.01%
Materials & Supplies	1,304,951	1,439,751	10.33%
Operating Expenses	24,600	24,600	0%
Non-Operating	0	0	
Intergovernmental	0	0	
Capital Outlay	0	0	
Internal Transfers	0	0	
Total Budget	8,656,780	8,553,540	-1.19%
Less: Transfers/Grant Matches	0	0	0
Net Budget	8,656,780	8,553,540	-1.19%



FY 2014 Budget

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FY2014 Proposed Authorized Position Count

	FY2013 Adopted	FY2014 Proposed	% Change
General Fund*	168.70	155.30	-7.94%
Non – General Fund	35.50	0	-100.00%
Total Authorized Positions	204.20	155.30	-23.95%

*Includes 6 unfunded positions



FY 2014 Budget

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Department-Specific Budget Highlights

Variations/Changes from FY13 Adopted

- ❑ **Decrease general fund appropriations by \$103,240**
- ❑ **Reduced general fund authorized position count by 19.4 FTE**
- ❑ **Benefits increase due to health and pension rate adjustments**
- ❑ **Contractual services increase due to inter-local agreement realignment and janitorial services step increases**

Schedule C

- ❑ **Re-implement non-residential library membership fee for non- City of El Paso residents- \$25 for 6 month/\$50 per year**
- ❑ **Implement postage charge for Inter-library loan services cost recovery- \$3 per item received**



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Comments or Questions?

