

LIBRARY

DEPARTMENT MISSION

The Mission of the Dallas Public Library is to link information 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. All services will focus on customer expectations and needs.

To make available a broad spectrum of ideas reflecting diverse points of view and provide collections that reflect the needs and diversity of the community the library serves.

To honor public trust by assuring maximum use of public resources. Furthermore, the Library will stimulate the awareness and the use of libraries to promote individual enlightenment, community enrichment and economic vitality throughout the city.

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 four basic services:

Collections

Acquires and maintains collections in various formats (i.e. print, media, electronic, etc.) that respond to the interests and informational needs of Dallas residents.

Circulation

Facilitates in-library and out-of-library use of Library materials.

Reference

Assists users in their quest for information using various Library resources.

Programming

Provides program activities (i.e. in-library programs, school visits, Summer Reading Club, etc.) that highlight the Library's collections and services and that respond to the interests and information needs of Dallas citizens.

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OBJECTIVES FOR FY 2002-2003

- Maintain an annual average checkout rate of 2.0 per item in the collection
- Maintain the percentage of customers finding desired materials at 90%
- Maintain the percentage of questions answered at 90%
- Maintain the number of citizens benefiting from Library programs at 195,235

MAJOR BUDGET ITEMS

- Delete 7.0 regular FTEs (three Library Associates, four Office Assistants, and Customer Service Representative) and \$302,193 for Library Acquisitions reorganization
- Continue the \$86,341 and 2.0 regular FTEs FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Maintain the January 2002 vacancy rate thereby reducing 8.6 regular FTEs and \$371,266
- Delete 2.0 regular FTEs (Manager and Office Assistant) and \$120,000 for reductions in administration
- Delete 1.0 regular FTE and \$43,105 for Accounts Payable consolidation
- Delete 0.3 regular FTE and \$12,932 from implementation of Pay Card efficiencies
- Delete 2.5 regular FTEs and \$107,762 for Human Resource Information System implementation
- Save \$141,925 from restructure of management by reducing the number of Senior Librarians and increasing the number of Library Associates
- Save \$363,438 from delay of FY 2002-03 branch library furniture replacement
- Save \$104,484 and delete 0.2 regular FTE through various operational efficiencies including cell phones, copiers and memberships

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MAJOR BUDGET ITEMS (CONTINUED)

- Increase revenue by \$151,207 from adopted changes to fines and fees:

	Prior Fee	Adopted Fee
Non-Resident Fee Cards:		
- 5 Items	\$15	\$20
- 15 Items	\$40	\$50
- 25 Items	\$ -	\$75
- Unlimited Items	\$150	\$175
Meeting Rooms - Profit:		
Central Auditorium		
- 1-2 Hours	\$200	\$200
- 2-3 Hours	\$200	\$300
- 3+ Hours	\$200+\$25	\$500
Central Dallas East/West		
- 1-2 Hours	\$100	\$180
- 2-3 Hours	\$100	\$250
- 3+ Hours	\$100+\$25	\$300
Branch Auditorium		
- 1-2 Hours	\$100	\$125
- 2-3 Hours	\$100	\$165
- 3+ Hours	\$100+\$25	\$205
Meeting Rooms - Non-Profit:		
Central Auditorium		
- 1-2 Hours	\$50	\$100
- 2-3 Hours	\$50	\$140
- 3+ Hours	\$50+\$15	\$180
Central Dallas East/West		
- 1-2 Hours	\$25	\$80
- 2-3 Hours	\$25	\$100
- 3+ Hours	\$25+\$10	\$120
Branch Auditorium		
- 1-2 Hours	\$25	\$25
- 2-3 Hours	\$25	\$45
- 3+ Hours	\$25+\$10	\$65

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	Prior Fee	Adopted Fee
Central Auditorium		
- 1-2 Hours	\$35	\$50
- 2-3 Hours	\$75	\$90
- 3+ Hours	\$115	\$130
Central Dallas East/West		
- 1-2 Hours	\$30	\$40
- 2-3 Hours	\$50	\$60
- 3+ Hours	\$70	\$80
Central Library Parking:		
- Special Event Tickets (Paid)	\$1.50	\$2
Daily In and Out Patrons		
- 1st Hour	\$0.75	\$1.25
- 2nd Hour	\$0.75	\$1
- 3rd Hour	\$1	\$1
- Maximum Daily Rate	\$7	\$8
Late Return Fines:		
Books:		
- Check out by Children	\$0.25	\$0.30
- Check out by Others	\$0.25	\$0.30
Mounted Pictures/Vertical File		
Material	\$0.25	\$1
Recordings	\$0.25	\$0.50
Cassette Tapes	\$0.25	\$0.50

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	17,086,886	17,836,852	17,650,076	16,914,163
Supplies and Materials	497,188	538,465	385,000	402,098
Other Services and Charges	1,530,391	1,866,554	1,699,999	2,126,051
Capital Outlays	3,599,139	3,703,562	2,880,666	3,354,113
Reimbursements	(28,104)	0	(715)	0
TOTAL	<u>22,685,500</u>	<u>23,945,433</u>	<u>22,615,026</u>	<u>22,796,425</u>

EXPENDITURES (By Program)

Library	22,685,500	23,945,433	22,615,026	22,796,425
TOTAL	<u>22,685,500</u>	<u>23,945,433</u>	<u>22,615,026</u>	<u>22,796,425</u>

FTEs (By Type)

Regular	425.9	423.9	416.4	400.3
Overtime	0.2	0.4	0.3	0.4
Temporary Help	1.1	2.0	0.6	2.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>427.2</u>	<u>426.3</u>	<u>417.3</u>	<u>402.7</u>

FTEs (By Program)

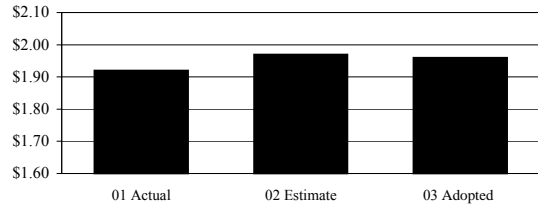
Library	427.2	426.3	417.3	402.7
TOTAL	<u>427.2</u>	<u>426.3</u>	<u>417.3</u>	<u>402.7</u>

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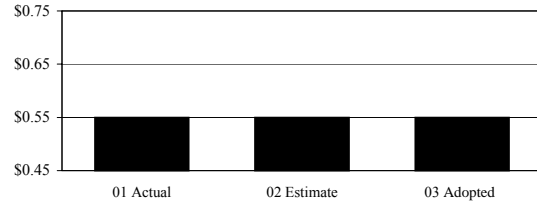
	<u>FY 2002-03 Adopted</u>
GENERAL FUND	22,796,425
ADDITIONAL OPERATING RESOURCES	
BROMBERG MEMORIAL	6,360
CENTRAL LIBRARY GIFTS AND DONATIONS	139,976
COMMUNITY DEVELOPMENT BLOCK GRANT	4,104
CHILDREN'S CENTER	15,921
DALLAS PUBLIC LIBRARY AUTOMATION ACQUISITION FUND	246,307
DYE FOUNDATION	35,726
FOX TRUST	263
IDA M. GREEN FUND	145,333
KAHN TRUST	388,096
MEADOWS FOUNDATION	39,016
MOSSIKER TRUST	17,872
NEH CHALLENGE FUND	50,394
BOOK STORE	26,530
TOTAL	1,115,898
TOTAL OPERATING RESOURCES	<u>23,912,323</u>

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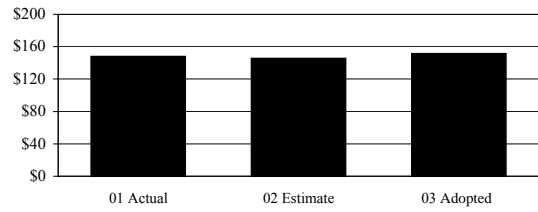
Cost per Item Maintained



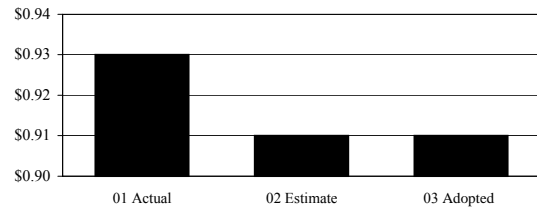
Cost per Item Circulated



Cost per Program Activity



Cost per Reference Request



Citizens Benefiting from Library Programs

