

# **City Services and Enterprises**

*Funding and Achieving Outcomes - FY 13 and Beyond*

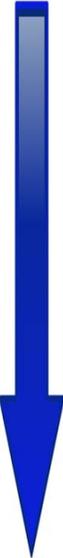
## **Workshop #4**

**November 15, 2011**

**Prescott Public Library**

# A Systematic Approach

## Review and Analysis of Selected Funds and Programs



- ❑ City Services

- Mandatory (specifically required by law)
- Discretionary (everything else)

- ❑ Levels of Services

- ❑ Services at selected levels = outcomes

- ❑ Resources and Budgets to accomplish the outcomes (Revenues and Expenses)

- ❑ Organization

# Schedule

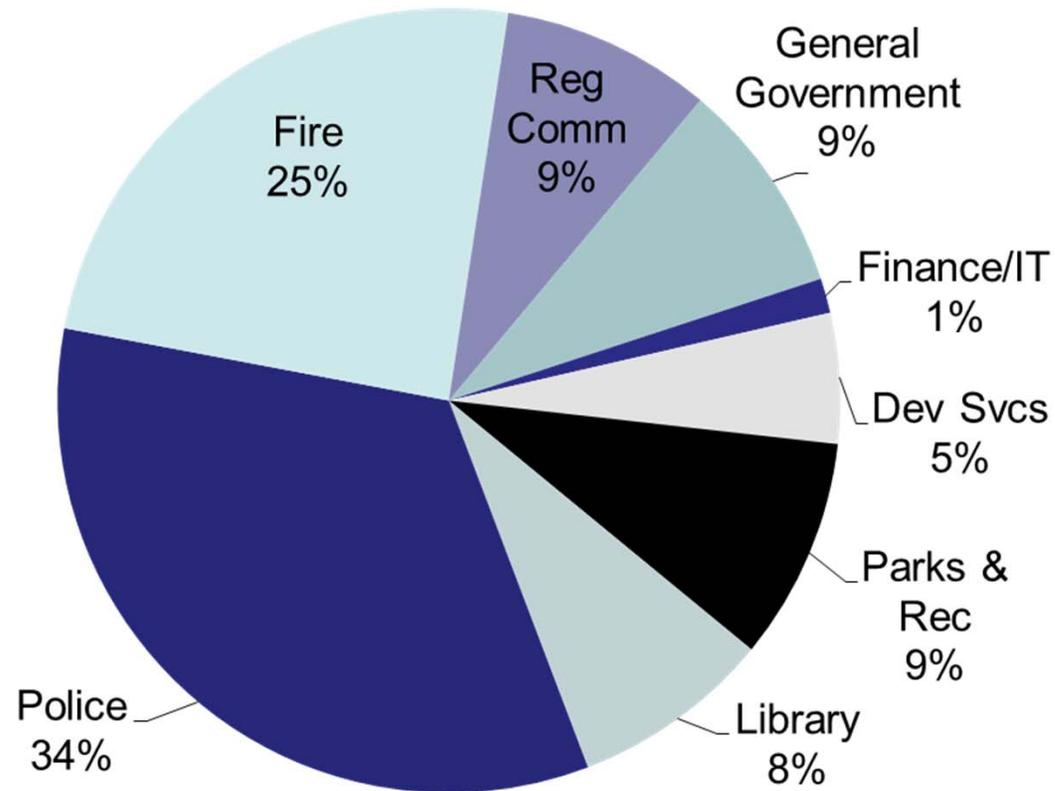
## Council Workshops/Presentations

- |      |          |                                                                  |
|------|----------|------------------------------------------------------------------|
| I    | 10/4/11  | Introduction – Structure of City Funds and Budget                |
| II   | 10/18/11 | Police Department – Today’s Presentation                         |
| III  | 11/1/11  | Fire Department                                                  |
| IV   | 11/15/11 | Parks & Recreation<br>Library                                    |
| V    | 12/6/11  | Internal Service Funds (Fleet, Facilities, Risk Mgt.)<br>Airport |
| VI   | 12/20/11 | Golf Course                                                      |
| VII  | 1/3/12   | Draft Budget Action Plan                                         |
| VIII | 1/17/12  | Final Budget Action Plan (FY 13 budget, related actions)         |

## Implementation by City Staff

- |  |         |                                  |
|--|---------|----------------------------------|
|  | 1/26/12 | FY 13 Budget Preparation Kickoff |
|--|---------|----------------------------------|

# General Fund Operating Expenditures



Public Safety = 68%

# Prescott Public Library - Overview

- Mission:** To be the learning center of our community; the place people turn to for the discovery of ideas, the joy of reading and the power of information; and a keystone of Prescott's Alive Downtown.
- FY 12 Budget:**

General Fund Operating \$1.7M	Yavapai County Free Library District \$618K	General Fund Capital \$0	Grants Budgeted \$50K	Grants Actual \$40K
-------------------------------------	---------------------------------------------------	--------------------------------	-----------------------------	---------------------------
- FY 12 Personnel:**     24 FTE     1 PTE     3 PT Temp
- Primary Facilities:**
  - Prescott Public Library Downtown
  - Prescott Gateway Branch (to close Spring 2012)
  - Adult Center Presence
  - Book Delivery Lockers
  - Book Return Drops
- Capital Equipment:**

Materials Collection \$3,790,026	Library IT \$440,000	Automated Materials Handling \$400,000
-------------------------------------	-------------------------	-------------------------------------------
- Rolling Stock:**     1 Van

# Topics of Significant Interest/Concern

- Continued capability to provide library services to all Prescott-area residents
- Providing adequate services to local youth, particularly the currently underserved teens (13-18 years old) and tweens (9-12 years old)
- Maintaining balance between new and traditional library uses
- Maintaining the City's \$6 million facility
- Looking to the future, a North Prescott Branch Library

# Prescott Public Library FY 11 Statistical Report

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY11 TOTAL
Check Outs	56,740	60,509	55,983	57,144	56,835	51,584	59,783	55,852	62,461	56,438	57,247	62,692	693,268
Patron Visits	47,503	48,812	40,356	45,377	38,816	38,044	44,867	40,046	47,247	43,092	43,299	43,335	520,794
New Cards	445	517	410	423	343	279	412	308	347	340	383	442	4,649
Self Check	28,283	31,223	29,452	29,417	29,067	26,694	31,131	28,556	30,389	28,293	28,293	29,371	350,169
Computer Logins	10,587	9,828	9,985	9,875	8,277	8,321	9,016	8,679	10,029	9,618	9,884	9,897	113,996
Meeting Room Use	290	326	354	365	339	327	356	342	399	386	336	285	4,105
Program Attendance	1,949	1,618	3,023	1,951	1,511	1,729	1,914	1,789	2,353	1,783	2,059	2,172	23,851
Reference Transactions	8,410	10,487	10,607	7,892	9,557	10,460	10,358	7,892	9,681	9,947	9,375	9,934	114,600
Book Requests	10,594	11,454	10,364	11,064	10,134	9,631	11,314	9,614	11,285	9,980	9,867	10,478	125,779

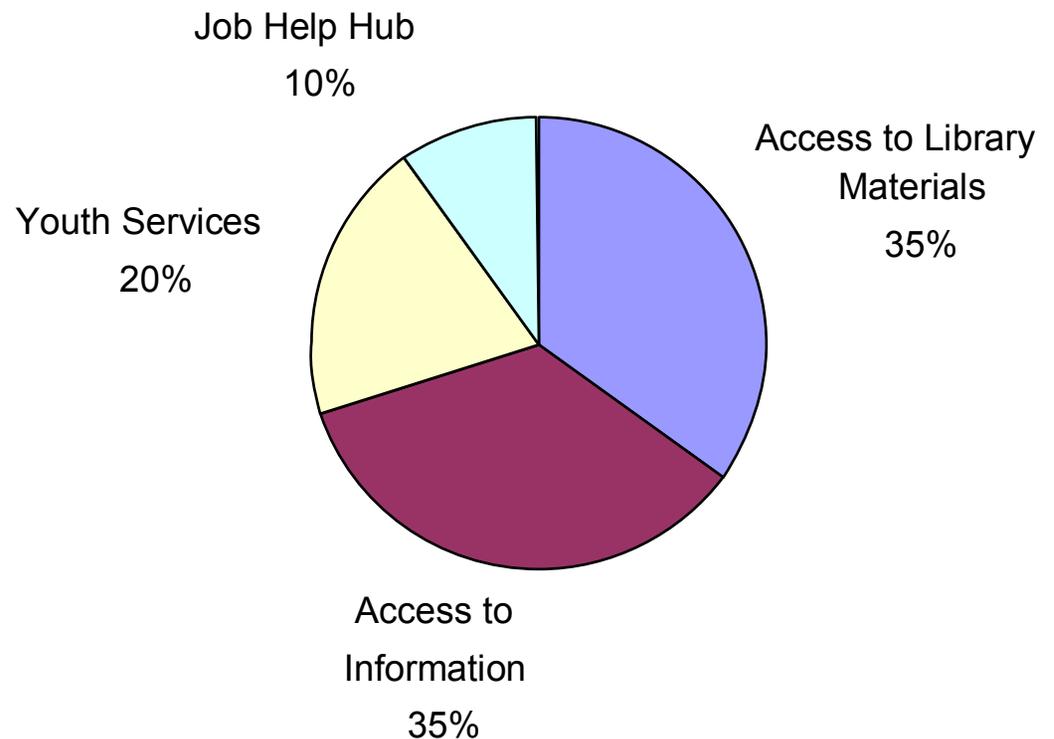
An average of 1,500 people visit the library every day we are open.



# Library Programs & Services

All Library services are non-Mandated. The City is electing to provide these services.

- Provide access, organization and delivery of library materials in response to community needs. On average 1,500 people visit the library every day we are open.
- Provide an access point for recreational and educational information via a variety of delivery mechanisms.
- Provide youth services to nurture and cultivate lifelong readers and learners.
- Provide Job Help Hub to address escalating needs of local job-seekers for assistance obtaining 21<sup>st</sup> century technology skills needed to obtain employment.



# Library Programs & Services

## Services which would be impacted by a funding reduction

- Further reduction of weekend and evening hours - library would close Sundays and Mondays, and remain open Tuesday through Saturday. Concentrating all library use in fewer hours would result in reduced parking opportunities when the library is open, in significantly decreased opportunities for community groups to use library meeting rooms, and in longer waits at library service desks.
- Reduction in staffing levels would impact services long associated with the library, such as providing meeting space, providing excellent customer service, and providing interesting and educational programming for adults and children. There would be few storytimes, no attention to teens, no summer programs for kids, no school visits.

## Services which are recommended to be discontinued

- Prescott Adult Center presence

# Library Programs & Services

## New Services Recommended to be Provided

(Including restoring services discontinued due to funding cuts)

### Services which were discontinued

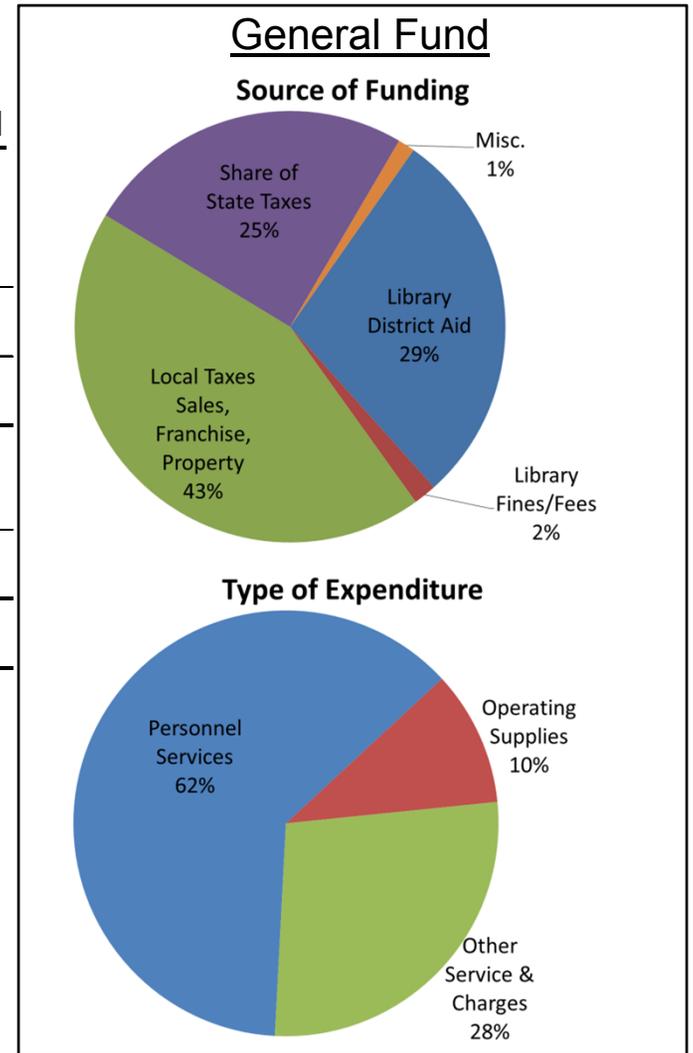
- Reinstatement of Wednesday morning hours

### New services

- Provide increased contact and service for teens (13-18 years old) and tweens (9-12 years old) , two groups currently underserved in the community.
- Provide one-on-one direct assistance to patrons operating self-service equipment, working on computers and using the Online Public Access Catalog.
- Provide enhanced support for the library volunteer program enabling the library to maintain service levels with minimal staff additions. 120+ volunteers currently donate over 16,000 hours annually to Books on Wheels, the Friends Book Sale, check-in, shelving, aquarium maintenance, technical services, computer mentoring, etc.

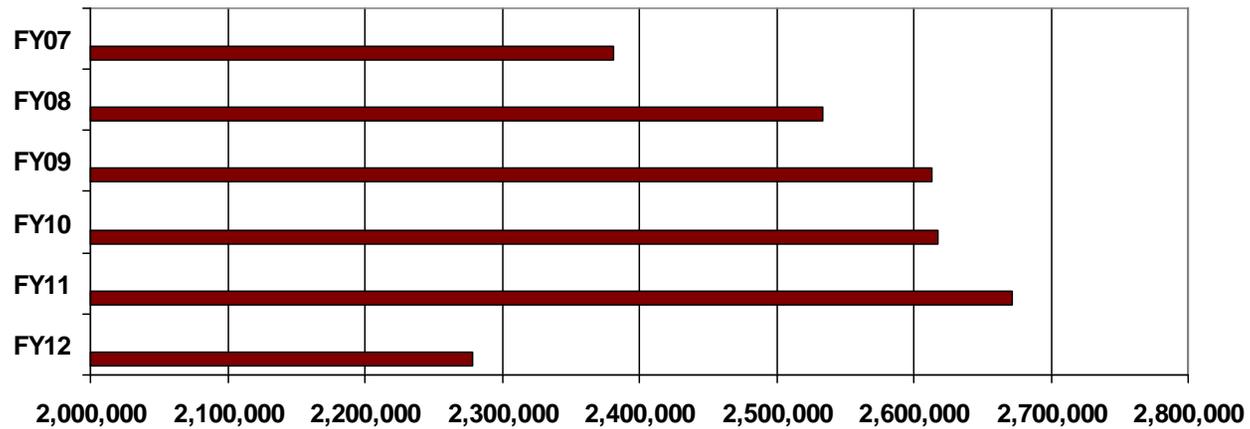
# Budget Summary Library

	FY 2011 Actual	FY 2012 Approved Budget	FY 2012 With Needs Fully Funded
Library Public Services	2,265,505	1,020,235	1,200,000
Library Support Services	5,549	1,250,346	1,275,236
Prescott Gateway Branch	58,104	7,764	7,764
<b>General Fund Total</b>	<b>2,329,158</b>	<b>2,278,345</b>	<b>2,483,000</b>
Vehicle Replacement Funded	-	-	
Library Grants	360	50,400	50,400
Library Gifts	74,131	9,435	9,435
<b>Total Other</b>	<b>74,491</b>	<b>59,835</b>	<b>59,835</b>
<b>Total</b>	<b>2,403,649</b>	<b>2,338,180</b>	<b>2,542,835</b>



# Budget History Library

	General Fund Operating	General Fund Capital	Grants Budgeted	Grants Actual
FY2007	\$2,380,696	\$53,350	\$38,000	\$37,000
FY2008	\$2,533,457	\$0	\$1,000	\$0
FY2009	\$2,613,779	\$0	\$114,021	\$750
FY2010	\$2,617,589	\$0	\$123,580	\$19,231
FY2011	\$2,672,115	\$0	\$66,400	\$360
FY2012	\$2,278,345	\$0	\$50,400	



# Enhanced Outcomes if Library Needs Fully Funded

<i><b>PART I</b></i>	Current	Fully Funded
Restore Wednesday morning hours	<p>Wednesday mornings</p> <p>0 patrons served</p> <p>0 reference queries answered</p> <p>0 items checked out</p> <p>0 programs</p> <p>0 community meetings</p>	<p>4 hours/week</p> <p>720 patrons served</p> <p>50 reference queries answered</p> <p>1,000 items checked out</p> <p>1-2 library programs</p> <p>5-8 community meetings</p> <p>Parking more evenly distributed across open hours</p>
Increased service for teens (13-18 years) and tweens (9-12 years)	<p>10 hours staff time/week</p> <p>&lt;1 program/week</p>	<p>40 hours/week</p> <p>2-3 programs/week for teens and tweens</p> <p>Enhanced safe opportunities for afterschool youth</p> <p>10 additional hours for Youth Services outreach to school and day care facilities while maintaining current levels of programming and service onsite</p>

# Enhanced Outcomes if Library Needs Fully Funded (Continued)

<i><b>PART II</b></i>	Current	Fully Funded
One-on-one direct patron assistance	1-2 minutes/patron needing help with public computers and self-help equipment	3-4 minutes/patron needing help with same  Increased availability of Circulation and Reference staff for patrons needing assistance at the service desks
Enhanced support for library volunteers	Care of 120+ library volunteers is part of the Manager, Support Services job	Improved recruitment, processing and retention of library volunteers, resulting in improved services to library patrons

# Fully Funded FY12 Library Budget

FY12 Budget	Approved	Adjusted with Ongoing NEEDS Fully Funded
<b>Operating</b>		
Library Public Services	\$1,020,235	\$1,200,000
Library Support Services	\$1,250,346	\$1,275,236
Prescott Gateway Branch	\$7,764	\$7,764
<b>General Fund Total</b>	<b>\$2,278,345</b>	<b>\$2,483,000</b>
Library Grants	\$50,400	\$50,400
Library Gifts	\$9,435	\$9,435
<b>Total Other</b>	<b>\$59,835</b>	<b>\$59,835</b>
<b>Capital</b>	\$0	\$0
<b>APPROVED FY12 BUDGET</b>	<b>\$2,338,180</b>	
<b>TOTAL PROJECTED BUDGET</b>		<b>\$2,542,835</b>

# Library Resources

## Opportunities for Augmenting Resources

- Exploring fees for Meeting Room Use
- Property tax values increasing and/or Yavapai County Free Library District millage rate increasing

# Prescott Public Library - Summary Points

- Prescott Public Library is a highly efficient operation, as evidenced by an average cost per circulation that is half the national average for libraries in communities our size.
- Since FY2007 library use is up 40%. Library staff is down 20%.
- Public library standards generally suggest spending 12% of the total annual budget on materials as essential, 16% as full and 20% as optimal. This year PPL's materials budget (\$200,000) is just under 10%.
- Our most pressing concern is to provide adequate services to area youth. This requires an additional librarian to focus on the needs of teens and tweens.
- To maintain excellent customer service to library patrons, the library would need an additional 1.5 FTE, one Library Specialist in Adult Services and one part-time Volunteer Coordinator.
- Since opening in 1903, Prescott Public Library has provided Prescott residents with equal access to the tools of success. Today those tools include not only traditional books and magazines, but also high speed internet, computers and the skills to use them.

# Comments & Discussion

Next Workshop - December 6, 2011

- Internal Service Funds (Fleet, Facilities, Risk Management)
- Airport

**Appendix A**  
**Current Library Organization**

