



Denton

PUBLIC LIBRARY

Denton City Council
Department Presentation

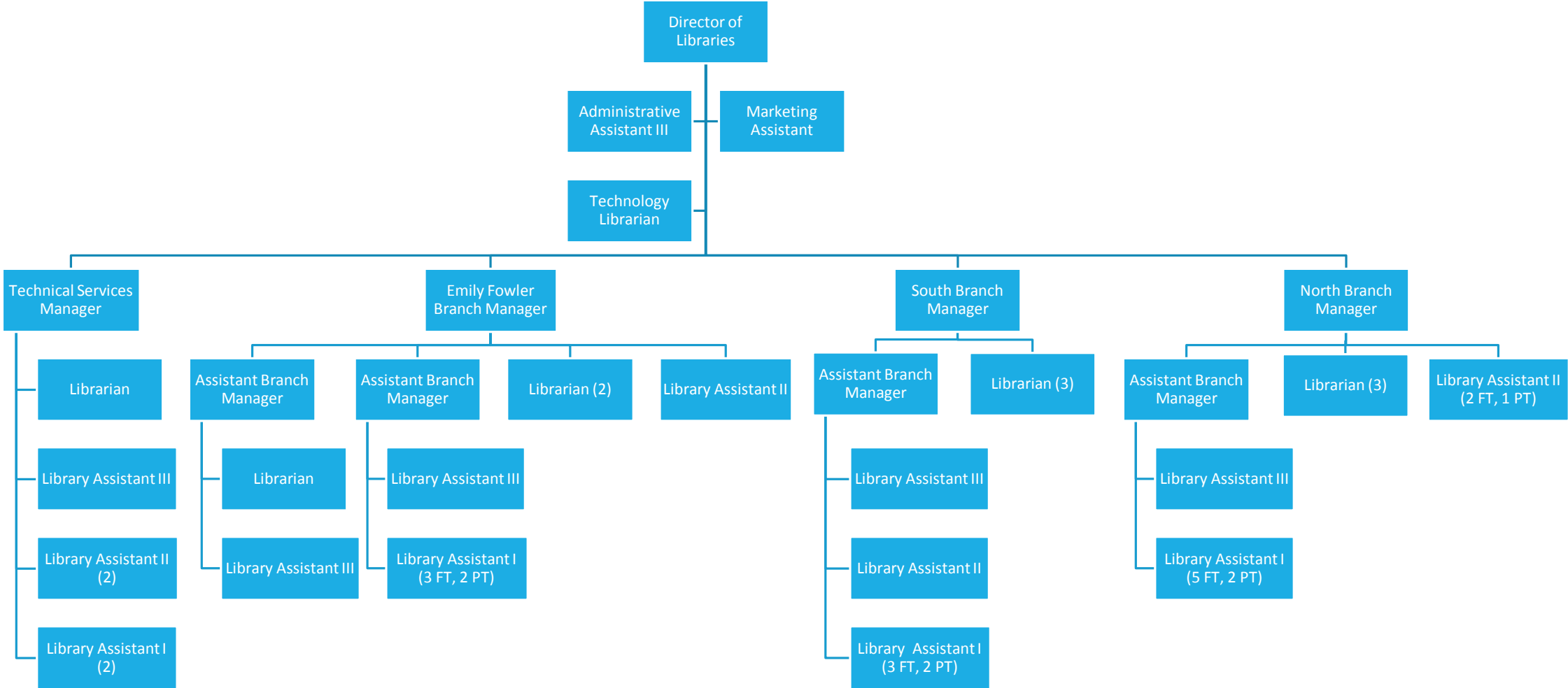


FTE's by Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Administration/Technical Services	11	11	11	11
North Branch	14.5	14.5	14.5	14.5
South Branch	11	11	11	11
Emily Fowler Central	13	13	13	13
Total FTE's	49.5	49.5	49.5	49.5

Technical Services is housed at North Branch Library

Organizational Structure



Goals and Accomplishments

ACCOMPLISHMENTS FOR 16-17

- Created new Strategic Plan 2020
- Established mentor program for library employees
- Increased security and safety at library locations
- Built quiet room at South Branch

GOALS FOR 17-18

- LEAN review of statistics gathering process
- Develop online card application
- Create online option for library giving
- Develop Spanish language instruction for staff

Performance Measures

Current Performance Measures	Target	1 st Quarter
Total circulation of physical items	1,000,000	284,190
Databases accessed	16,000	4,146
E-Branch circulation	100,000	26,122
Customers who report awareness of Library services as a result of outreach	25%	36%

PROPOSED PERFORMANCE MEASURES FOR 17-18

- Spanish language customers: Programs, collection formats, needs

Cost Containment Strategies

- Strategy: Renegotiated database costs: \$2,745
- Strategy: Stay informed about industry improvements
 - Replaced catalog discovery tool with BiblioCommons: \$7,000
- Strategy: Reviewing changing facility needs
 - Consolidated library storage \$1,500
- Strategy: Leveraging donations: \$40,000
 - Built quiet room, purchased iPad replacements, furniture

Process Improvements

LEAN PROJECTS

- Donations
- Weeding
- Inventory
- Volunteers
- Phone system rework

UPCOMING:

- Statistics Gathering
- Staff scheduling

Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$3,392,810	\$3,529,551	\$3,667,405	\$3,839,092
Materials & Supplies	150,180	152,740	155,003	150,038
Maintenance	64,594	59,412	66,526	67,588
Insurance	76,510	76,968	70,706	73,113
Operations	462,449	418,435	454,576	458,587
Cost of Service	1,016,793	1,002,357	1,031,055	1,011,912
Fixed Assets	457,201	455,361	455,000	455,000
Total	\$5,620,537	\$5,694,824	\$5,900,271	\$6,055,330



Questions / Comments

