

City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget

Library Department

Presented by: Ramiro S. Salazar, Library Director



**SAN ANTONIO
PUBLIC Library**
information. imagination. ideas.

Budget Work Session
August 27, 2019

Mission & Guiding Principles



The
**San Antonio
Public Library**
changes lives
through the
transformative
power of
information,
imagination,
and ideas.

Inclusiveness

Respect

Learning

Community

Accountability

Collaboration

Strategic Focus Areas



Support Educational & Learning Opportunities



Support Workforce & Economic Prosperity



Foster Community Connections



Serving the Community



VISITS

5.1m

ITEMS BORROWED



7.4M

PROGRAM ATTENDANCE



358,023

LARGE FOOTPRINT OF LOCATIONS



30

HOURS OF COMPUTER & WI-FI USE



2.3M



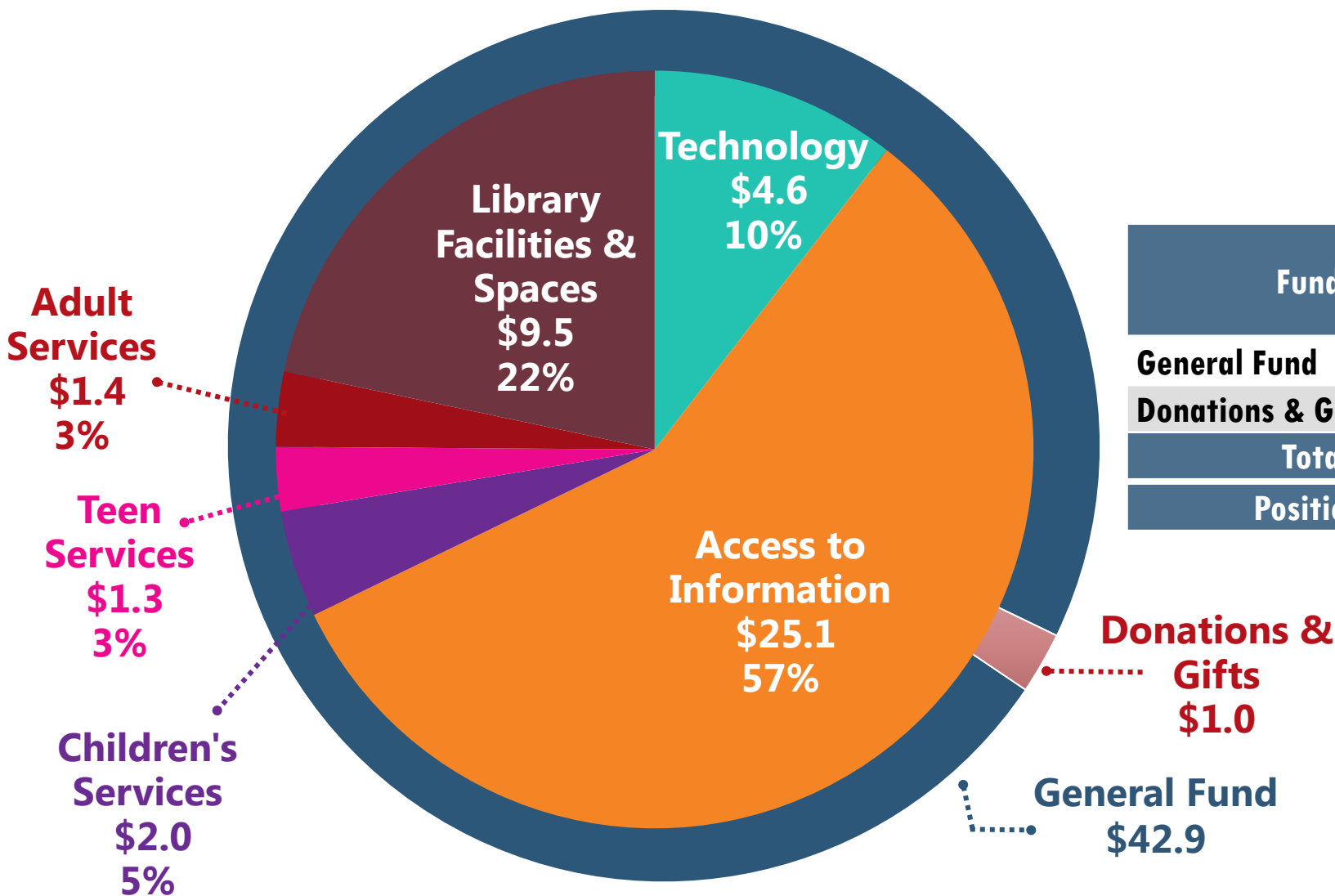
*Reflects FY 2018 Annual Data

Organizational Chart



FY 2020 Proposed Budget \$43.9 Million

(\$ in millions)



Funds	FY 2019	FY 2020	Change
General Fund	\$42.1	\$42.9	\$0.8
Donations & Gifts	0.8	1.0	0.2
Total	\$42.9	\$43.9	\$1.0
Positions	553	560	7

FY 2019 Accomplishments



Increased Use of Library Resources

Improved Library Facilities



Focus on Organizational Development

Improved Community Engagement & Equity



Embedding Equity in the Library



FY 2019 Efforts

- Youth Material Fine-Free Pilot
- Reducing Barriers to Access Program
- Bilingual Library Services & Information

FY 2020 Initiatives

- Customer Analytics
- Community Needs Assessment
- Digital Inclusion

Proposed Enhancements: \$1.7 Million



\$822,000



**Building
Improvements**

\$659,000



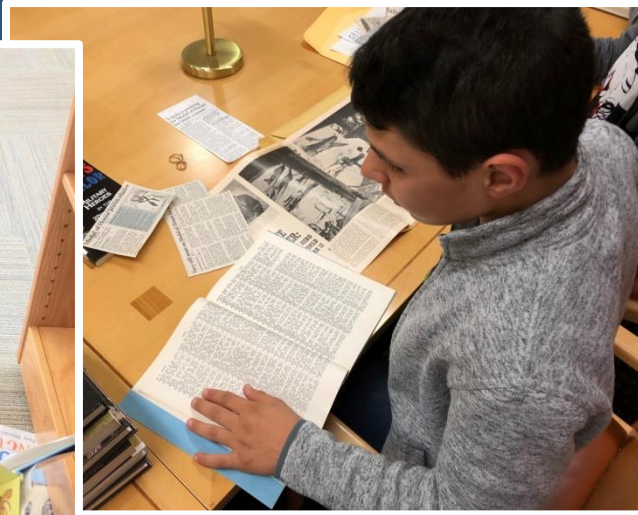
**Computer
Replacements**

\$260,000



**Furniture
Replacement**

FY 2020 Initiatives: Planning for the Future



2020
Census

Strategic
Plan

FY 2020 Initiatives: IT Roadmap

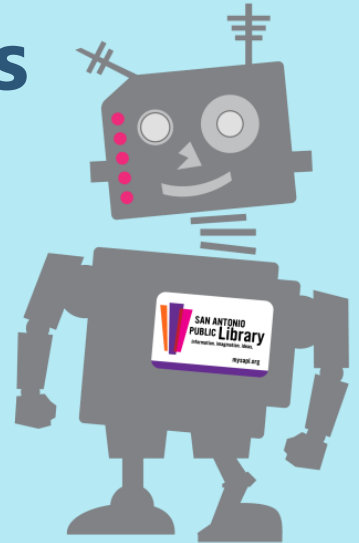


Integrated Library System

Self-Service Kiosks

for print / copy / fax / scan

Wireless Printing



FY 2020 Initiatives: 2017 Bond Projects



**Central
Library**



\$3M

**Texana
Resource
Center**



\$700K

**Memorial
Branch Library**



\$3.3M

**McCreless
Branch Library**



\$2.5M

**Forest Hills
Branch Library**



\$900K

**Las Palmas
Branch Library**



\$1.7M

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