

To the Mayor and Members of the City Council

June 9, 2015

Page 1 of 6



SUBJECT: 15 YEAR BUDGET HISTORY – LIBRARY DEPARTMENT

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

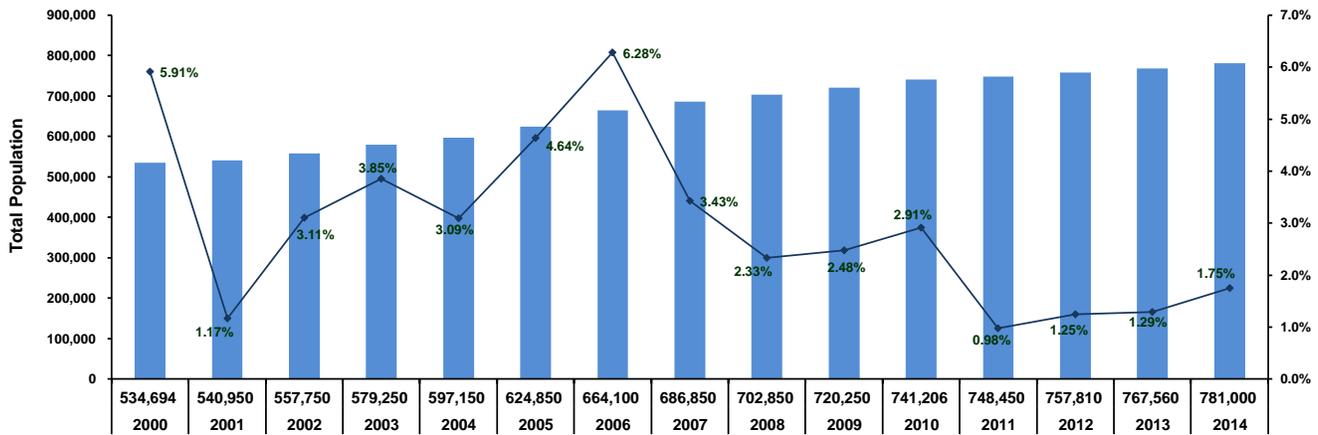
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage
 - a. General Fund and other funds, as applicable

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and America.

Fort Worth Population Growth



Source: North Central Texas Council of Government (NCTCOG)

■ Population ◆ % Change

Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25 mile increase from 2002 to 2003 included the annexation of 7,744 acres known as 287 Zone LPA (M&C PZ-2438).

To the Mayor and Members of the City Council

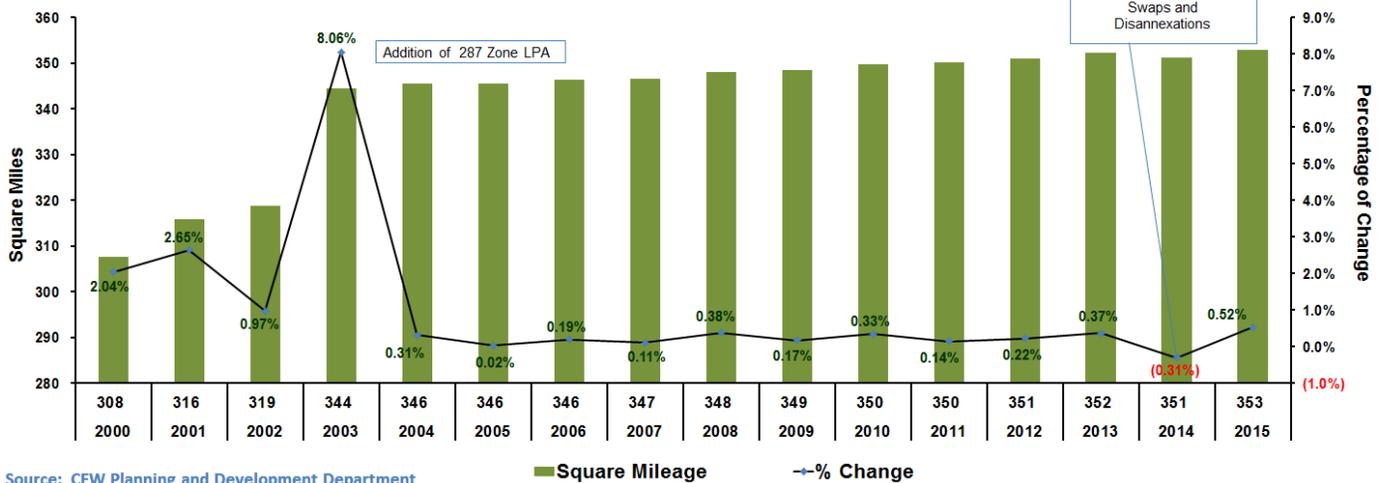
June 9, 2015

Page 2 of 6



SUBJECT: 15 YEAR BUDGET HISTORY – LIBRARY DEPARTMENT

Fort Worth Square Mileage

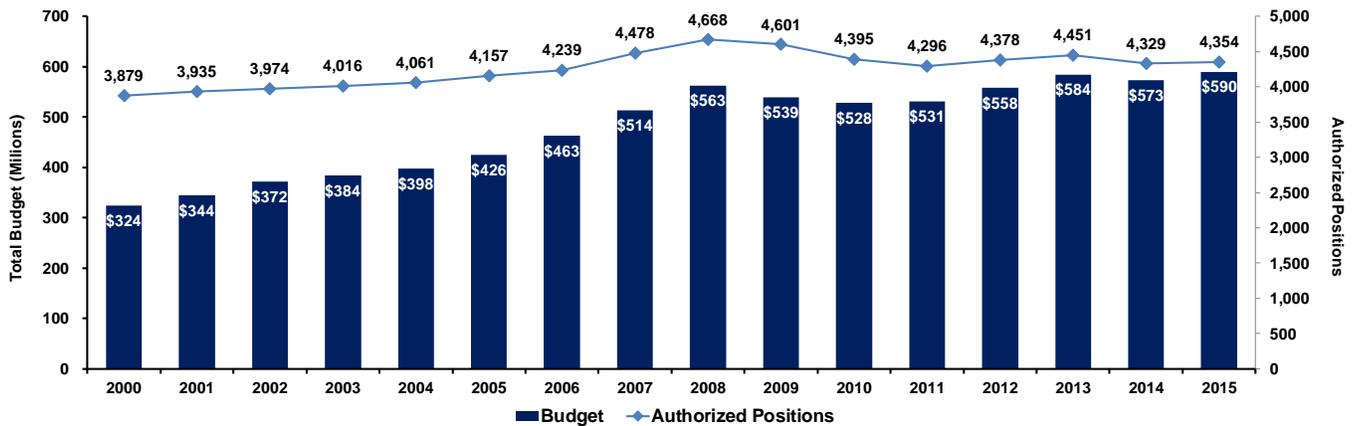


Source: CFW Planning and Development Department

General Fund Annual Budget and Authorized Positions

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget has increased 82 percent from 2000 to 2015, while the authorized positions have increased 12 percent over same period.

Fort Worth General Fund Annual Budget and Authorized Position Growth



To the Mayor and Members of the City Council

June 9, 2015

Page 3 of 6

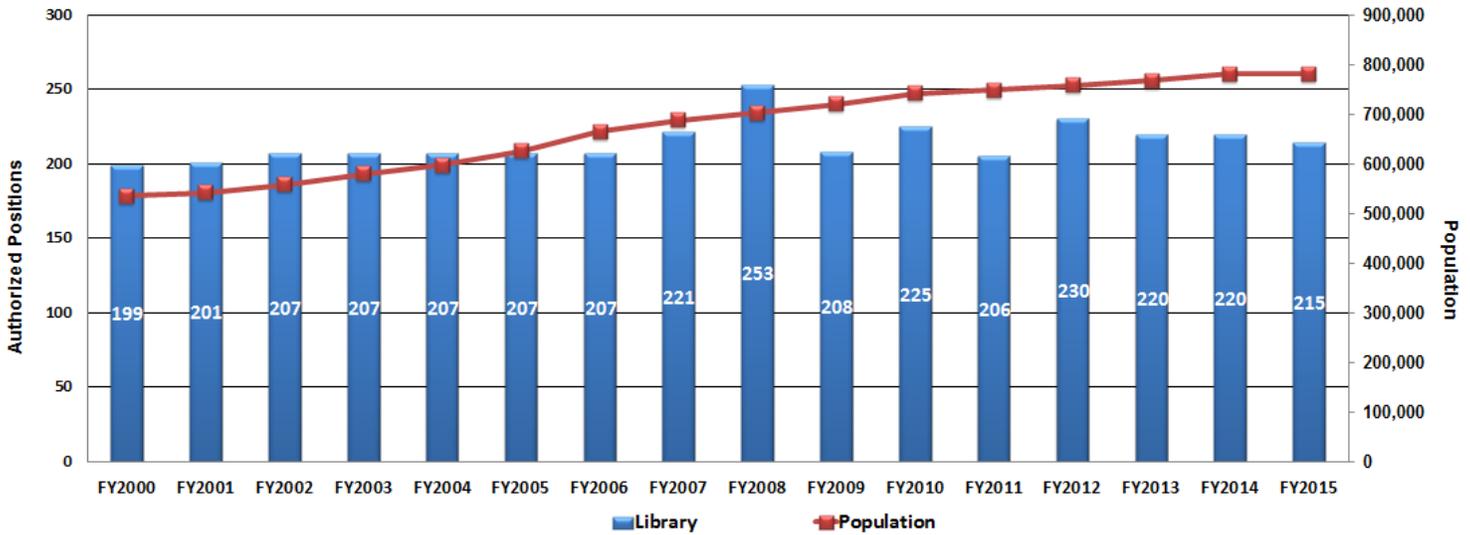


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Impact of Growth in Population and Square Mileage Relative to Budget

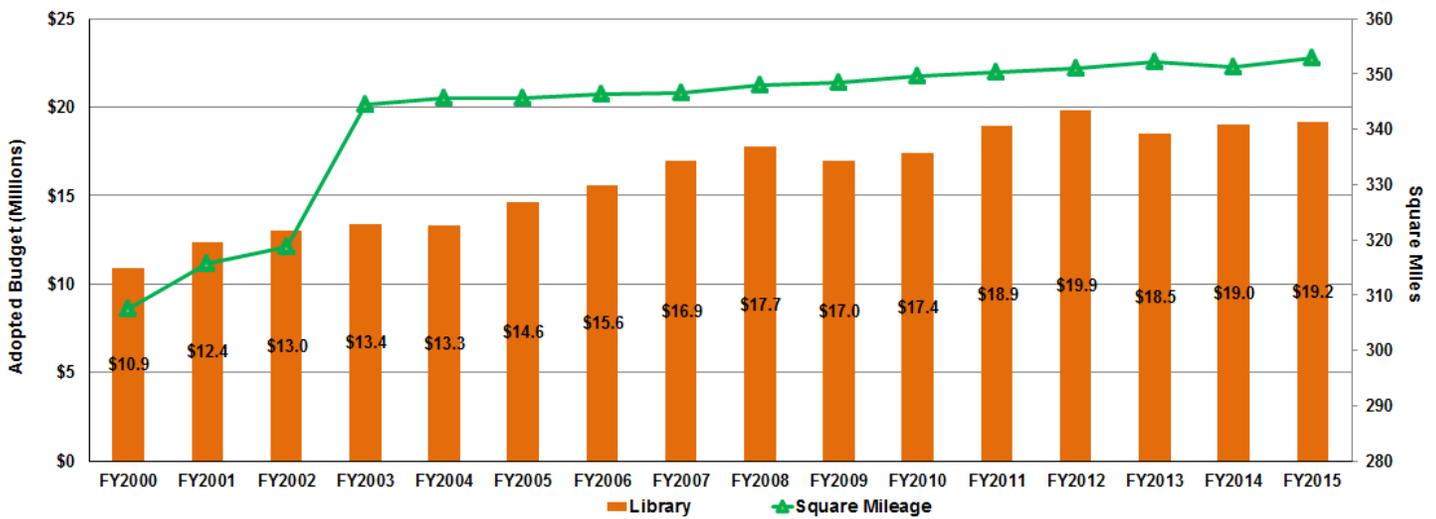
The total number of authorized positions in the Library Department has increased from 199 staff members in 2000 to 215 in 2015, an 8 percent increase compared to population growth of 46 percent.

Library Department Authorized Strength



The following chart shows the changes in the annual adopted budget for the Library Department.

Library Department Adopted Budget



To the Mayor and Members of the City Council**June 9, 2015**

Page 4 of 6

**SUBJECT: 15 YEAR BUDGET HISTORY – LIBRARY DEPARTMENT**

The General Fund annual budget for the Library Department increased 76 percent from FY2000 to FY2015. The increase includes the funding of staff and operational cost to replace the Ella Mae Shamblee Library and the opening of the Summerglenn and Northwest Libraries. The annual significant changes, both in authorized positions and budget are as follows:

- FY2001: The adopted budget increased by \$465K in accordance with the new compensation plan, by \$383K for start-up costs associated with the opening of a new branch in north Fort Worth; and by \$159K for costs associated with the conversion of seven temporary positions to permanent status offset by a reduction of (\$96K) in temporary employees. Additional increases reflected in the adopted budget include \$68K for a technology trainer and \$43K for an archival technician at the Central Library. Reductions included (\$72K) due to one-time costs associated with the expansion of the Central Library.
- FY2002: Addition of two full-time positions and three part-time positions to extend hours of operation to include Friday in the East and the Southwest regional libraries for a total cost of \$150K. An additional \$156K was included for salary increases, \$150K to partially fund the implementation of a Library Master Services Plan in conjunction with \$175K from the Fort Worth Library Foundation and \$25K from the Friends of the Fort Worth Library. Also, the budget increased by \$143K for increases in janitorial services and the security guard contract. The increases are partially offset by a decrease of (\$483K) in salary savings due to anticipated vacancies.
- FY2003: The budget increased by \$111K for salary increases, by \$93K due to a decrease in budgeted salary savings based on vacancy trends and by \$83K for computer and information technology equipment leases for the opening of the Summerglenn Library.
- FY2004: Reduction of (\$150K) for contractual services due to the elimination of one-time costs for the Library Master Plan consultant included in the FY2002 budget.
- FY2005: The budget increased by \$545K for salaries based on scheduled step increases and the FY2005 compensation plan and by \$280K for the purchase of a new integrated library system (ILS). The Fort Worth Library Foundation contributed \$513K to the purchase of the ILS. The budget also increased for the services of armored car transport of branch revenues. Other increases include the addition of \$178K for IT computer leases due to the addition of new library staff and public computers and the addition of \$135K for budgeted salary savings based on the expected vacancy rate.
- FY2006: The budget increased by \$491K for salaries based on the FY2006 compensation plan, by \$250K for library books and materials with a match from the Fort Worth Library Foundation and by \$221K for budgeted salary savings based on the expected vacancy rate. Other increases include the addition of \$191K for IT leased equipment and \$115K for IT Solutions charges. Reductions include (\$288K) in other contractual due primarily to a transfer of funds for new PC leases and the Library's frame relay network.

To the Mayor and Members of the City Council**June 9, 2015**

Page 5 of 6

**SUBJECT: 15 YEAR BUDGET HISTORY – LIBRARY DEPARTMENT**

- FY2007: The budget increased by \$626K for the FY2007 compensation plan, which includes \$363K for 15 additional positions and the reduction of (\$82K) due to the elimination of one position for closure of the Municipal Reference Center in City Hall. The budget also increased by \$427K for library books and materials and by \$123K for temporary employees. Other increases include the addition of \$80K for hardware and software maintenance from IT services, \$69K for IT allocation for the department, and \$50K for the replacement of one van box vehicle. Reductions include (\$108K) in contractual security guard services at nine libraries.
- FY2008: The budget increased by \$564K for retirement based on the 5% increase in the City's contribution to employee retirement, by \$433K for the conversion of 31.5 temporary to regular employees, by \$126K to expand the library network bandwidth to implement internet filtering for children, and \$102K to provide partial operational funding to the Ella Mae Shamblee Library. Reductions include (\$218K) for library materials and (\$125K) for one-time WiFi and contractual funds.
- FY2009: The budget increased by \$160K to provide full year funding for the relocated and expanded Ella Mae Shamblee Library. The budget decreased by (\$1.9M) and 40.75 positions to reduce weekly operating hours by 18 at the Central Library, 24 at the Southwest Regional Library, 24 at the East Regional Library, and two hours at all other branch libraries. The budget also decreased by (\$123K) to eliminate the Creative Solutions Unit which included three positions and one support position in the Library Computer Services Division
- FY2010: The adopted budget increased by \$626K due to costs associated with the opening of the Northwest Branch Library to include 17.5 authorized positions to fully staff the library and increase the Volunteer Coordinator position from half-time to full-time. An increase of \$168K due to a potential 2% increase in the City's contribution to the employee retirement fund and \$159K for the 12% increase in group health costs and plan migration. Reductions included (\$326K) due to the implementation of eight mandatory furlough days citywide.
- FY2011: The budget increased by \$739K for full-year costs of the Northwest Library, by \$487K for increases in the ITS allocations for computer replacements, by \$351K due to the elimination of eight mandatory furlough days and by \$340K to include four authorized positions due to the transfer of Early Childhood Education from the Community Relations Department. As originally adopted, the budget reductions totaled (\$1M) which included the elimination of 23.75 positions, reduced hours at the BOLD and COOL Libraries, and closure of the Northside, Ridglea, and Meadowbrook Branch Libraries by March 2011. However, due to citizen requests and prior to the closure of these branches, the City Council restored 16.5 positions and full operational funding for the Northside and Ridglea Branches. The City Council also reopened the Meadowbrook Branch as the eSkills Library job center in partnership with the Tarrant County Local Workforce Development Board.
- FY2012: The budget increased by eight positions to maintain the Early Childhood Matters Program funded from grants and full hours at the COOL and BOLD Libraries. Other increases

To the Mayor and Members of the City Council**June 9, 2015**

Page 6 of 6

**SUBJECT: 15 YEAR BUDGET HISTORY – LIBRARY DEPARTMENT**

included \$330K for costs associated with final implementation of the FY2012 compensation plan which included 3% salary increase, \$276K based on IT allocations related to computing, radio, and telephone services, \$163K for group health based on plan migration, turnover, and an increase in the city's contribution to group health and \$126K for library materials to supply Northside and Ridglea for one full year. The adopted budget decreased by (\$88K) for temporary employees that was allocated in FY2011 to provide one month of funding for employees who were laid off.

- FY2013: The adopted budget increased by \$84K to provide a Database Administrator for adequate Integrated Library System support and by \$49K for vehicles based on the approved FY2013 vehicle replacement plan. Reductions to the adopted budget included (\$841K) which included 11.5 authorized positions due to the implementation of a Shared Regional Management style, a new service model that helped keep all libraries open, maintained hours, while still providing world class service, (\$572K) based on IT allocations related to computing, radio, and telephone services and (\$84K) for the RFID (self-checkout) project to improve inventory control and create efficiencies in the way materials are handled.
- FY2014: The adopted budget increased by \$200K in budgeted salary savings due to the anticipated vacancies in the department for FY2014, \$178K for group health based on plan migration and an increase in the city's contribution to group health. The adopted budget reflected reductions of (\$83K) in temporary employees due to less anticipated vacancies in the department, (\$68K) based on IT allocations for computing, radio, and telephone services; and (\$49K) for one-time vehicle replacement.
- FY2015: Addition of \$547K due to 4% salary increase for all general employees and an additional 1% payroll increase to address specific classifications with recruitment and retention challenges. Additional increases to the budget included \$85K for group health based on plan migration and turnover, and \$69K based on IT allocations related to computing, radio, and telephone services. The adopted budget reflected reductions in the amount of (\$372K) to eliminate five authorized positions based on City-wide reductions in the FY2015 budget, (\$94K) in temporary employees due to less anticipated vacancies in the department, and (\$89K) in contractual miscellaneous services.

Over the past 15 years, the City has increased library services and resources through the addition and expansion of new and existing branches in order to accommodate the growing demand for services based on population growth. The FY2016 budget request will continue this trend through the allocation of funding to meet facility needs, as well as staffing needs.

Hopefully you find this information helpful. If you have any questions, please call Gleniece Robinson at 817-392-7706 or Aaron Bovos, Financial Management Services Director, at 817-392-8517.

David Cooke
City Manager