



FARMERS BRANCH

# MANSKE LIBRARY

## CONTRACT RENEWAL

City Council Meeting | November 15, 2016



# Background

---

- In January 2011 the City outsourced the operation of the Manske Library to Library Systems & Services
- The agreement was renewed in 2013 for a 3 year term
- The 2013 agreement included, at LS&S cost, the purchase and installation of RFID tagging and Self Check-Out equipment
- In January 2015, Argosy Private Equity acquired ownership of LSS. From a City perspective, this has not affected service levels.
- The current agreement ends December 31, 2016
- Current agreement automatically renews for one year unless written notice of intent to not renew is given 90 days prior to the term of the contract, or a new agreement is negotiated



# 2015 Quick Stats

---

- 185,362 Annual Visits
- 34,663 Registered Card Holders
- 3,243 Annual Hours Open
- 299,961 Total Collection
- 343,952 Total Circulation
- 813 Total Library Programs
- 21,846 Total Program Attendance

# Accomplishments

OVER THE PAST 3 YEARS

## Library Updates

- New circulation desk at a new location
- New furnishings in new sitting areas
- Security Cameras
- Auditorium AV Update
- New Shelving
- Bathrooms Remodeled
- Little Free Library provided outside library near the park Coming soon!

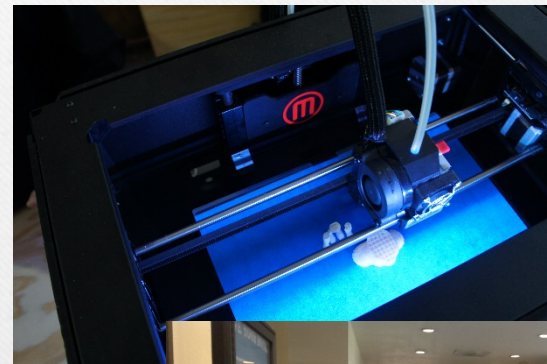




# Accomplishments Continued

## New Technology

- RFID and Self-Check Out
- 3D Printer
- Drop Share Tables (Collaborative Tables utilizing a large screen to share up-to-4 laptop screens)
- IPAD Devices



# Accomplishments Continued

---

## New Resources Added to the Library

- Lynda.com
- Hoopla Downloadable Movies
- Overdrive and TumbleBooks (EBooks)
- One Click Digital (Audiobooks), Freegal (Movies), Zinio (EMagazines)





# Accomplishments Continued

## New Programming

- Additional Children's Programs:
  - STREAM (Science Technology Reading Engineering Arts Math) activities coincide with education
  - Homework help
  - More robust Summer Reading programs
  - Storytime for all ages
  - Crafts
- Improved Adult Programs:
  - Outside presenters (VA, Safety Tips, Texas History)
  - Downton Abby Trivia
  - Rose Bingo in conjunction with the City
  - Knit Wits knitting and crocheting
  - Holiday Recipe Swaps
  - Coloring for Adults



# Citizen Satisfaction

---

## How would you rate the Library for staff assistance/courtesy?

- 2014 survey 90% responded excellent or good
- 2012 survey 91% responded excellent or good
- 2010 survey 98% responded excellent or good

## How would you rate the Library for overall Library services?

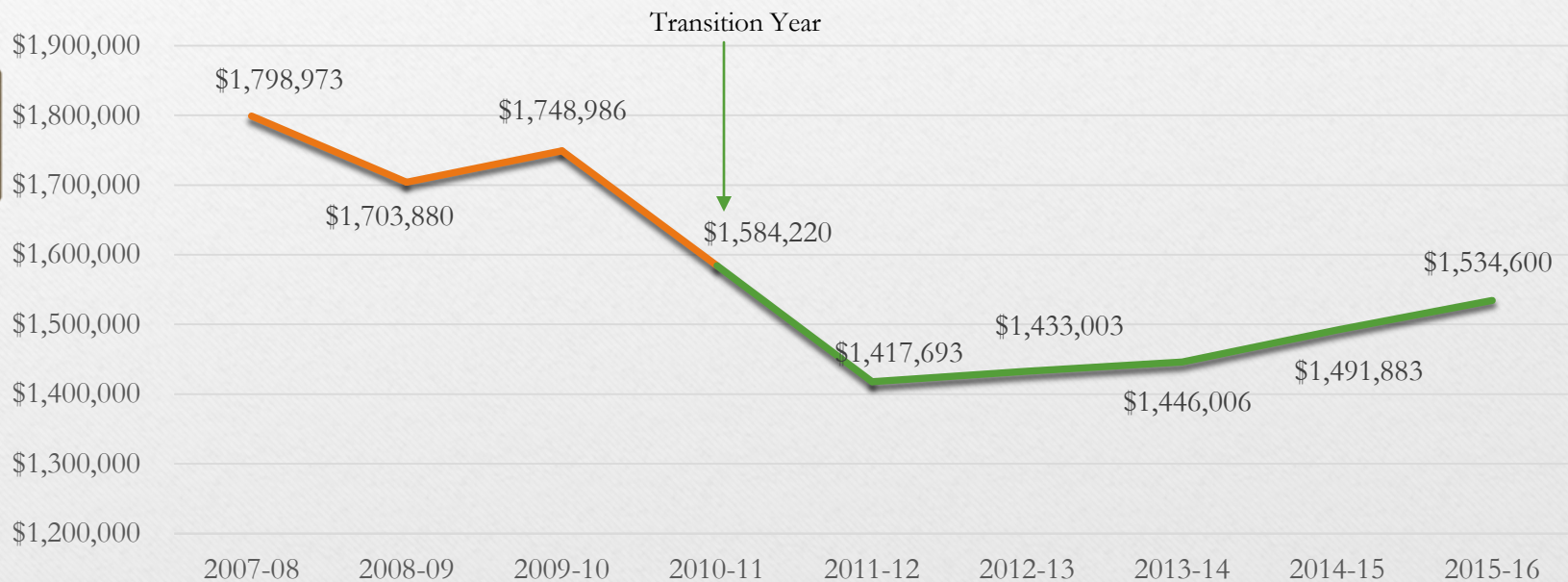
- 2014 survey 91% responded excellent or good
- 2012 survey 91% responded excellent or good
- 2010 survey 97% responded excellent or good

Note:

2010 survey was a telephone survey with 500 residents responses; 2012 survey was a mailed & web based survey with 1501 responses; 2014 survey was mailed & web based survey with 1050 responses



# Library Expenditures 2007-2016



# Estimated Savings

- 3 year average of Library expenditures prior to outsourcing FY07-08, FY 08-09 and FY 09-10: **\$1,750,613**
- FY 2010-11 was excluded because it was the transition year and included payouts and was partially contract and partially City operated
- Average cost of City run library expenditures (\$1,750,613) plus a CPI adjustment for each year since the contract shows the following estimated savings:

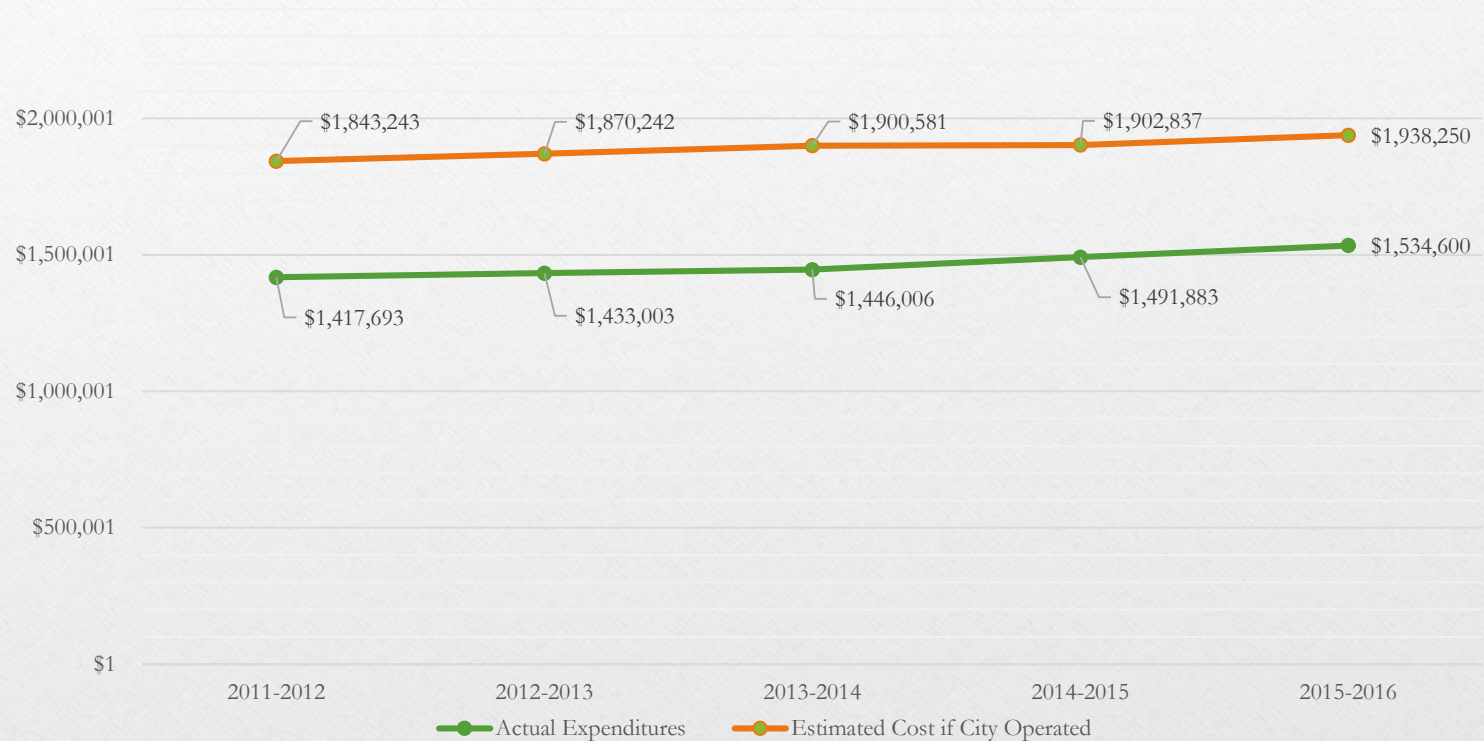
	1 <sup>st</sup> Agreement		2 <sup>nd</sup> & Current Agreement		
	2011-12	2012-13	2013-14	2014-15	2015-16
<b>\$1,750,613 Plus CPI Adjustment</b>	\$1,843,243 (2.07%)	\$1,870,242 (1.46%)	\$1,900,581 (1.62%)	\$1,902,837 (0.12%)	\$1,938,250 (1.86%)
<b>Actual Expenditures</b>	\$1,417,693	\$1,433,003	\$1,446,006	\$1,491,883	\$1,534,600
<b>Savings</b>	\$425,550	\$437,239	\$454,575	\$410,954	\$403,650
<b>TOTAL SAVINGS</b>	<b>\$2,131,968 over 5 years with CPI Adjustment</b> <b>\$1,429,880 over 5 years without CPI adjustment</b>				

Note: Facility maintenance costs have been removed from the above numbers to provide a more accurate comparison. From 2013 forward, all facility maintenance costs were added directly to department budgets.



## Library Expenditures

### City Run Library Estimates vs Outsourced Operation Actuals



\*City Operated Expenditures calculated using 3 year average of Library expenditures prior to outsourcing (\$1,750,613) plus a CPI adjustment for each year following.

# Proposed Agreement

The proposed agreement is very similar to the previous agreement the following include the major changes:

- 5 year Agreement
- 2.5% increase from previous year equal to \$30,233.33
- \$1,239,566.33 annual cost
  - The price is negotiated on a yearly basis, or may renew at the same amount as the previous year, plus an additional amount equal to the percentage increase in the ECI but not to exceed 5%.
- Includes the addition of a staff training day coinciding with Presidents Day
- Includes addition of automated check-in equipment at no cost to the City - \$72,519 value



Questions?

---