

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
LIBRARY DEPARTMENT**

TO: Mayor and City Council
FROM: Aubrey George, Acting Library Director

THROUGH: Terry M. Brechtel, City Manager

COPIES TO: Frances A. Gonzalez; Legal; Finance; Office of Management and Budget;
Information Technology Services Department; and Human Resources; File

SUBJECT: ORDINANCE TO MAKE APPLICATION TO THE TEXAS STATE LIBRARY AND
ARCHIVES COMMISSION FOR PROVISION OF LIBRARY SYSTEM OPERATIONS IN
STATE FY 2005

DATE: May 13, 2004

SUMMARY AND RECOMMENDATIONS

This Ordinance authorizes the City Manager to make application for State/Federal assistance provided through the Texas State Library and Archives Commission in the amount not to exceed \$716,838.00. If approved, these funds will be used for the purpose of public library development in the Alamo Area Library System. The System assists 46 public libraries in 21 counties. State/Federal funds will be received for the purpose of supporting grant administration, consulting, networked resources, services to disadvantaged populations, continuing education, collection development programs and the purchase of library materials. San Antonio Public Library serves as the Major Resource Center and has received annual grants under this program since 1972. It is anticipated that in August 2004, Council action will be requested to accept the grant.

Staff recommends approval of this Ordinance.

BACKGROUND INFORMATION

Since 1972, the Texas State Library and Archive Commission has awarded annual grants to the Alamo Area Library System, of which San Antonio Public Library is a member. San Antonio Public Library serves as the Major Resource Center for the Alamo Area Library System which includes 46 libraries in a 21-county area. Benefits to Bexar County area library patrons have a value of approximately \$250,000.00. Prior grants received from the Library Systems Operations program from FY2000 through FY2004 have ranged from \$775,538.00 to \$716,838.00. The Texas State Library and Archives Commission originally set the FY2004 funds at \$716,838.00. However, the funding was subsequently reduced to \$645,154.00 on September 1, 2003 due to changes in retirement benefits for state employees. After further discussions with the Texas State Library and Archives Commission, the City was assured that an amended contract would be received in the amount of \$71,684.00, bringing the total amount of funding to \$716,838.00. Therefore, FY2005 funds will remain at the FY2004 level.

This grant is for state fiscal year 2005, beginning September 1, 2004 and ending August 31, 2005.

POLICY ANALYSIS

This action is consistent with City Council direction to accept State/Federal Grant Funds to enhance services for local residents. Benefits to Bexar County residents have a value of \$250,000.00. City Council has accepted Texas State Library and Archives Commission grants since 1972.

FISCAL IMPACT

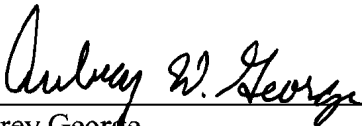
This grant is for state fiscal year 2005 will not exceed \$716,838.00. The grant provides one hundred percent of personnel, fringe benefits and operating costs associated with the grant. Indirect costs have been provided for and will be paid to the City for administration of the grant as per the City's Indirect Cost Plan. Staffing remains at the current level of five (5) full-time employees.

COORDINATION

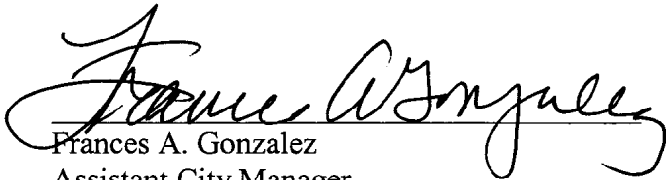
This item has been coordinated with Finance, Office of Management and Budget, Information Technology Services Department, and Human Resources. Staff of these Departments concur with this recommendation.

SUPPLEMENTARY COMMENTS

The Alamo Area Library System's Advisory Council, representing member libraries, supports acceptance of this grant. This action requires no disclosure under the City's Ethics Ordinance. The Discretionary Contracts Disclosure Form is not required.

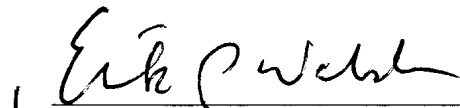


Aubrey George
Acting Library Director



Frances A. Gonzalez
Assistant City Manager

Approved:



Terry M. Brechtel,
City Manager

REGULAR BUDGET INFORMATION FORM
Alamo Area Library System
SFY 2005

EXPENSE CATEGORY	Administration	Collection Development	Consulting	Continuing Education	Disadvantaged Services	Networked Resources	TOTAL
Personnel	\$35,297	\$35,404	\$82,501	\$12,370	\$8,286	\$16,858	\$190,716
Fringe Benefits	\$13,480	\$14,306	\$27,419	\$4,886	\$3,514	\$5,587	\$69,192
Travel	\$7,000	\$0	\$6,900	\$1,500	\$0	\$0	\$15,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,500	\$192,758	\$3,900	\$400	\$52,641	\$0	\$252,199
Contractual	\$4,600	\$0	\$0	\$25,500	\$0	\$112,500	\$142,600
Other	\$10,000	\$0	\$8,000	\$1,000	\$0	\$0	\$19,000
Total Direct Charges	\$72,877	\$242,468	\$128,720	\$45,656	\$64,441	\$134,945	\$689,107
Indirect Charges (14.54% salaries)	\$5,132	\$5,148	\$11,996	\$1,799	\$1,205	\$2,451	\$27,731
TOTAL	\$78,009	\$247,616	\$140,716	\$47,455	\$65,646	\$137,396	\$716,838
	10.88%	34.54%	19.63%	6.62%	9.16%	19.17%	100%