

City of Auburn

Proposed Biennial Budget

FY 2017 & FY 2018

City Council Work Session #2

August 24, 2016



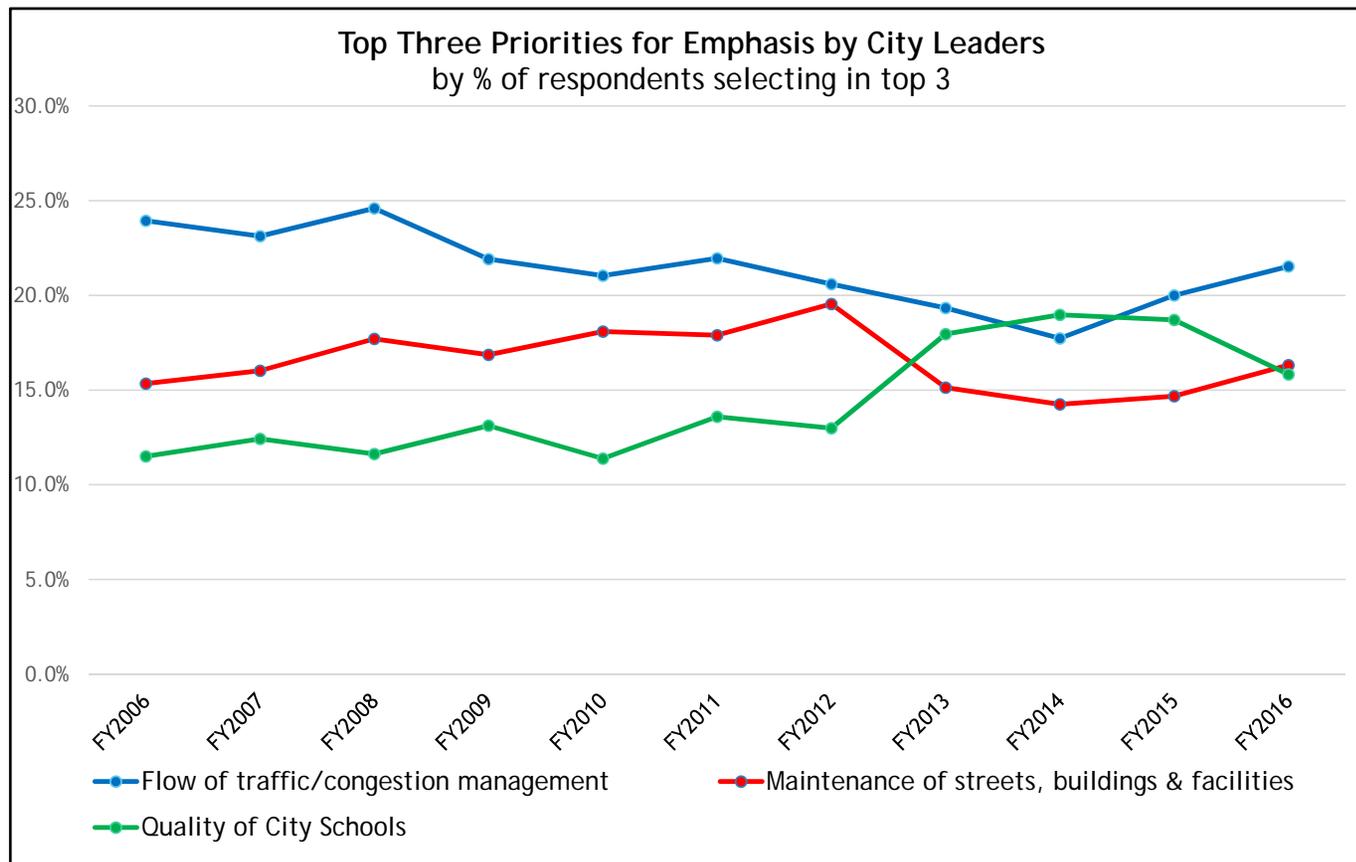
City of Auburn

Work Session #2 - August 24, 2016 - 5:30 p.m.

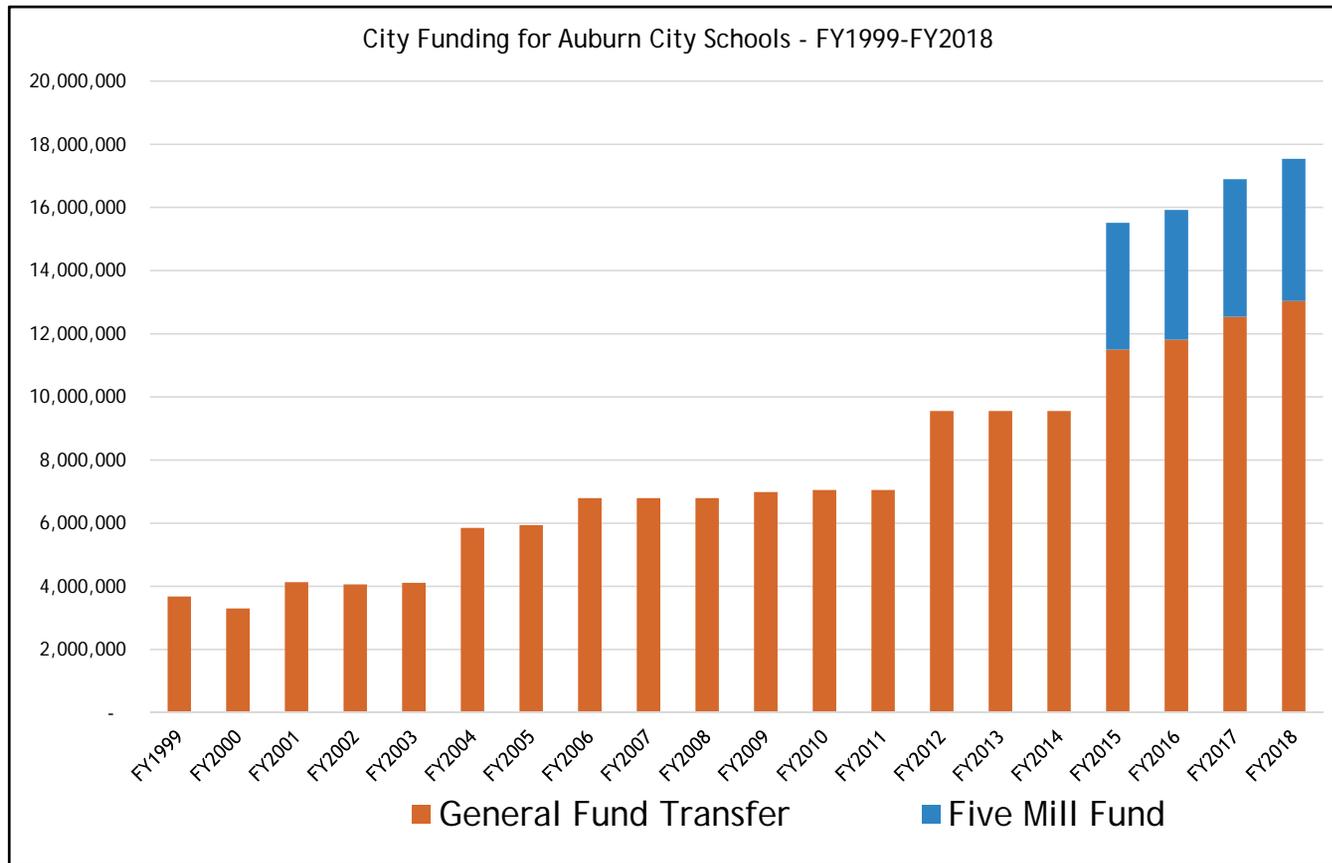
- ▶ Introduction - City Manager
- ▶ Departmental Presentations
 - ▶ Judicial - Annual Report of the Municipal Court
 - ▶ Finance
 - ▶ Economic Development
 - ▶ Information Technology
 - ▶ Public Safety
 - ▶ Human Resources
 - ▶ Parks & Recreation
 - ▶ Library
- ▶ Discussion of Outside Agencies - City Council
- ▶ Questions for the City Manager
- ▶ Key Decisions



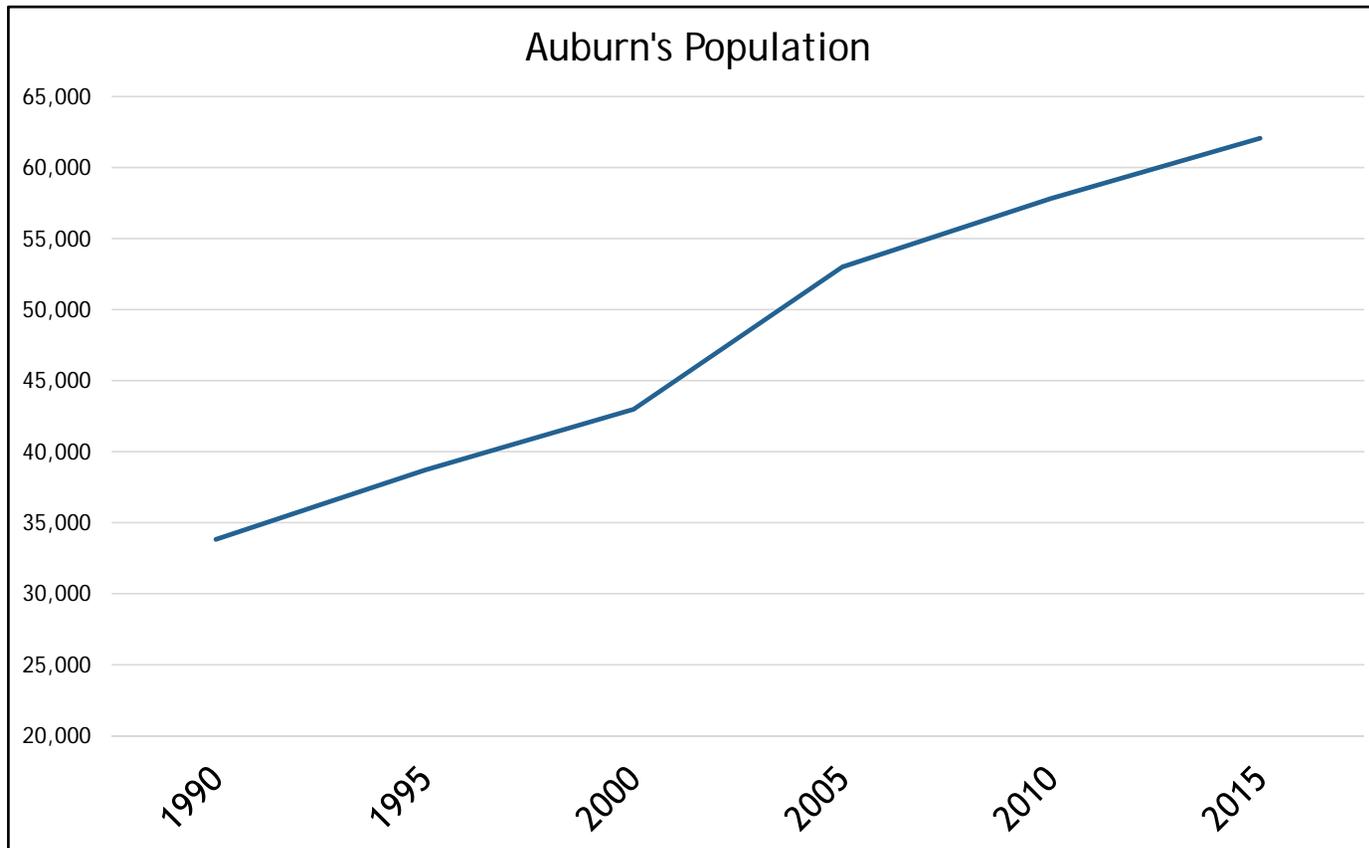
Citizen Survey



Citizen Survey

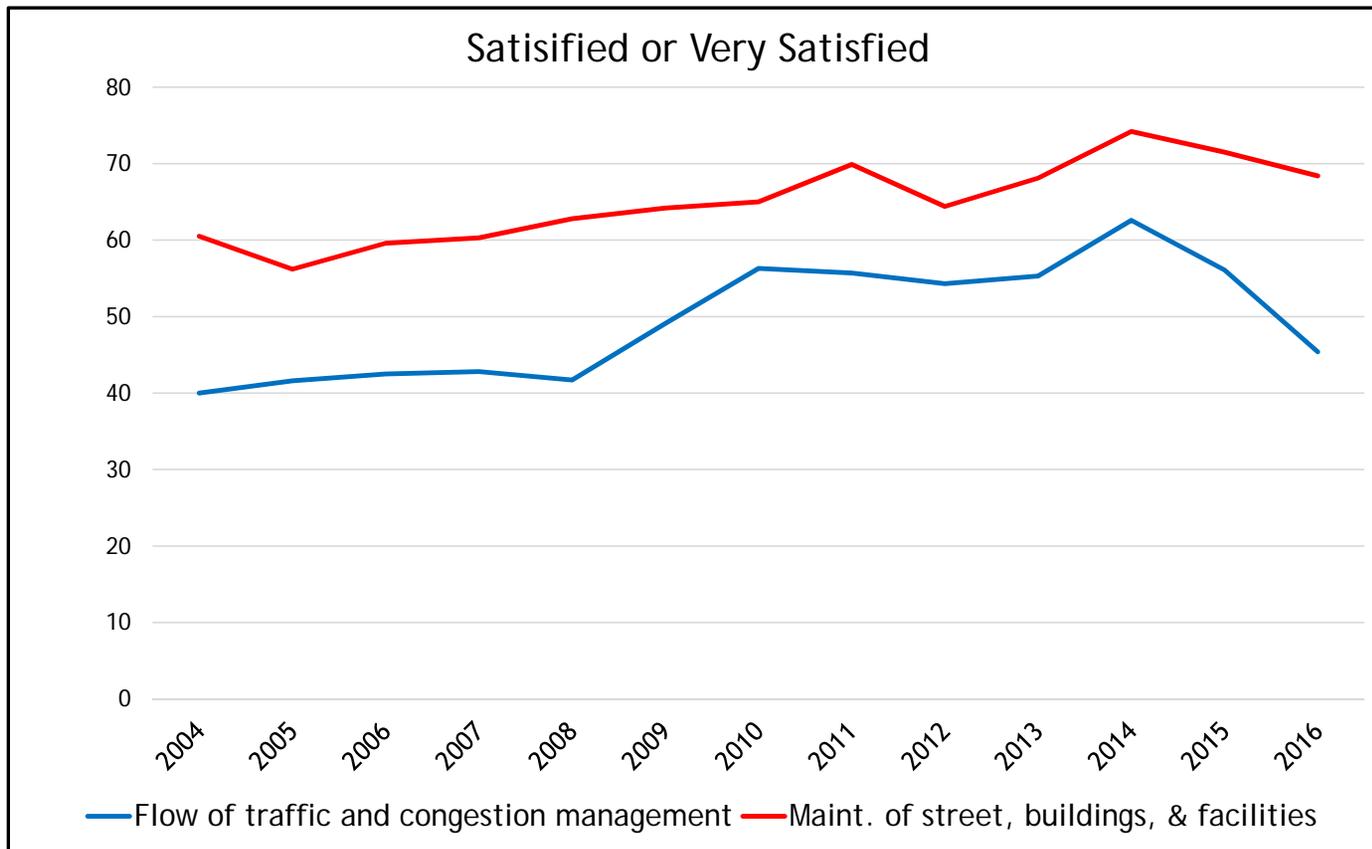


Citizen Survey

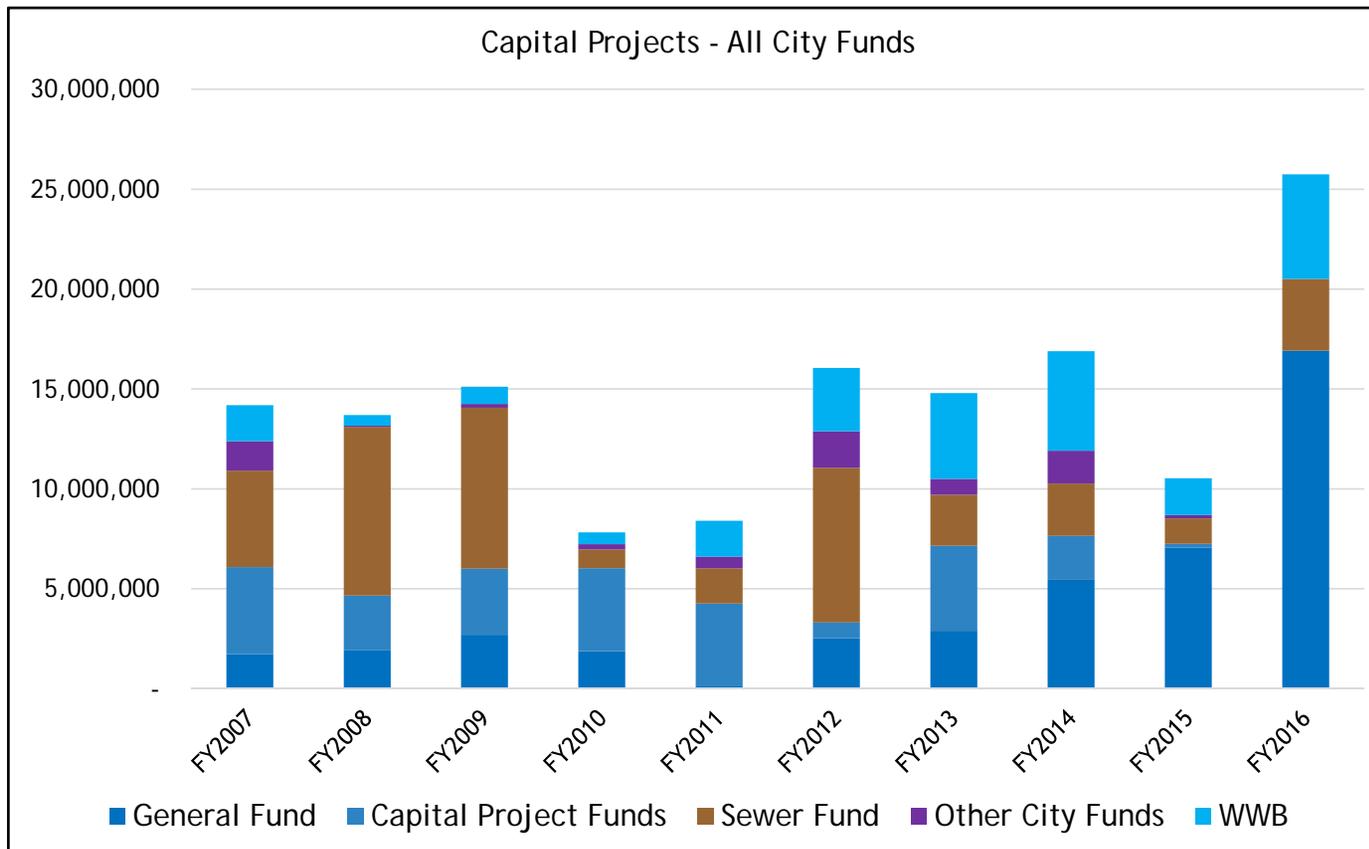


City of Auburn

Citizen Survey



Citizen Survey



Auburn Municipal Court

FY 2017-2018 Biennial Budget Presentation
to the Auburn City Council
August 24, 2016

Jim McLaughlin
Municipal Judge



Auburn Municipal Court

Who are we?

- ▶ 3 Magistrates
- ▶ 1 Probation Officer (beginning FY2017)
- ▶ 1 Court Clerk Assistant
- ▶ 1 Chief Clerk/Assistant Court Administrator
- ▶ 1 Judge/Court Administrator
- ▶ 1 Spanish Interpreter (contract/part-time)



Auburn Municipal Court

What do we do?

- ▶ We are tasked with adjudicating all traffic tickets, misdemeanor arrests pursuant to state law, and all non-arrest violations (zoning violations, failure to pay business taxes, etc.) of the municipal code that occur in the Auburn corporate limits



Auburn Municipal Court

How do we do it?

- ▶ Data Entry
- ▶ Issuing Warrants
 - ▶ All employees except Judge are sworn magistrates
 - ▶ Probable Cause hearings
- ▶ Customer Service
 - ▶ Telephone Payments
 - ▶ Managing Court Dockets
- ▶ Court



Auburn Municipal Court

When do we do it?

Court Dates - OPEN TO THE PUBLIC

- ▶ Arraignments Every Thursday at 8:00 a.m.
- ▶ Trials every Thursday at 1:00 p.m.
- ▶ "Citizens' Court" 1st and 3rd Tuesdays at 8:00 a.m.
- ▶ Compliance Hearings 2nd, 4th and 5th Tuesdays at 8:00 a.m. and 1st Tuesdays at 1:00 p.m.



Auburn Municipal Court

Traffic and Arrests

| 2016* | DUI | Other Traffic | Traffic Total | Non-Traffic | Grand Total |
|----------|-----|---------------|---------------|-------------|-------------|
| Filed | 194 | 13,062 | 13,256 | 2,391 | 15,647 |
| Disposed | 202 | 12,512 | 12,714 | 2,381 | 15,095 |
| Appealed | 4 | 1 | 1 | 7 | 13 |

- ▶ *Through 7/22/2016
- ▶ Total FY2015 cases - 25,401
- ▶ Estimated 23.8% decrease in cases from FY 2015

Auburn Municipal Court

Two recent issues facing ALL municipal courts:

- ▶ Allegations of civil rights violations re: use of private probation companies
- ▶ Allegations of civil rights violations re: bail bond procedures
 - ▶ Both center around incarceration of indigent individuals, either (1) for non-payment of old court fines or (2) for a longer period of time than other citizens after an initial arrest.
 - ▶ Concerns voiced by Southern Poverty Law Center (SPLC) and Foundation for Equal Justice Under Law



Auburn Municipal Court

SPLC and others have filed lawsuits against many major Alabama Municipal Courts for probation issues, including Montgomery and Dothan.

- ▶ Allegations are that private probation companies improperly jail defendants who are indigent, often without the benefit of counsel, and do not offer any alternatives for unpaid fines other than incarceration.



City of Auburn

Auburn Municipal Court

Auburn Municipal Court will continue its practice of compliance with Constitutional guidelines by:

- ▶ Providing all indigent defendants with counsel at all stages of proceedings, if requested
- ▶ Inquiring into defendants' ability to pay at sentencing, as well as on any reviews
- ▶ Continuing to expand alternatives for those financially unable to pay, i.e. community service
- ▶ Hiring in-house probation officer to supervise defendants placed on probation, including education and employment assistance where possible



City of Auburn

Auburn Municipal Court

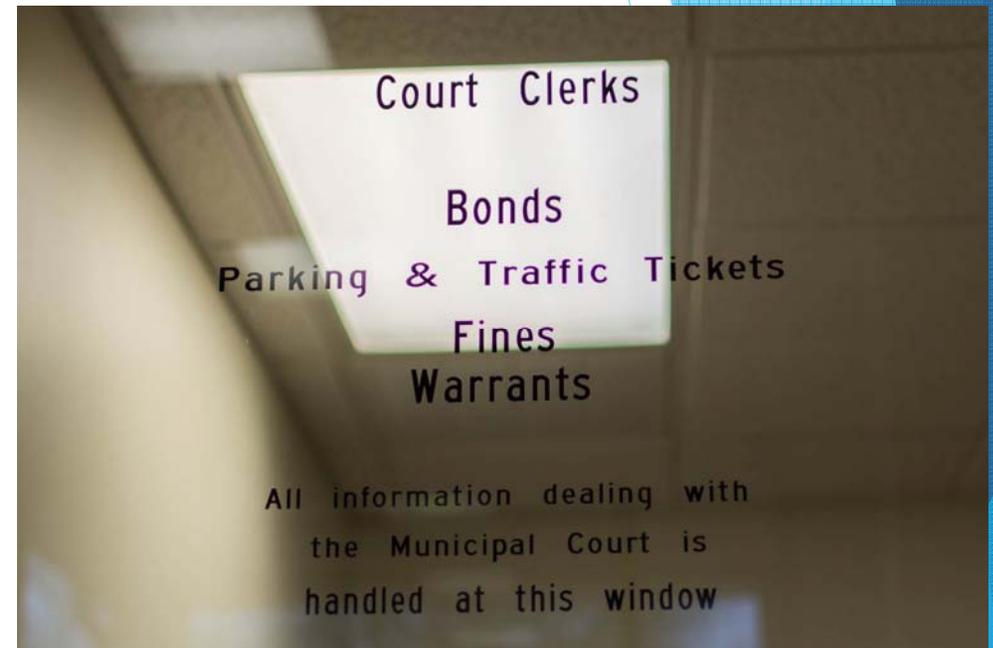
Community service options

- ▶ Defendants are given \$10/hour credit for work performed
- ▶ In FY 2015, began extensive use of Parks & Recreation Dept. as a provider of community service opportunities
 - ▶ Over 960 hours contributed to Parks and Recreation to date for FY2016
- ▶ Also refer Defendants to ReStore, East Alabama Food Bank, etc.
- ▶ One Defendant performed 350 hours of community service with another provider; paid over \$3,492 of fines, some dating from 1996.



Auburn Municipal Court

- ▶ Equal Justice Under Law and others have recently filed Federal lawsuits attempting to prevent municipal courts from requiring Defendants to post bail after an arrest.
 - ▶ Allegations are that indigent individuals may spend up to 48 hours longer in jail post-arrest than non-indigent.
 - ▶ Unfortunately, we do not have the manpower to make indigency determinations around the clock.



Auburn Municipal Court

In response to these concerns, the Court adopted a new bond schedule and Standing Order that releases all Defendants without bond after an arrest unless:

- ▶ They are still a present danger to themselves or others (DUI or Domestic Violence); or
- ▶ They have previously failed to appear in the Municipal Court after an arrest; or
- ▶ They live out of state.

SPLC has subsequently used the Court's Standing Order as a model for other Municipal Courts in the state.



Auburn Municipal Court

What's Next?

- ▶ More Community Service Options
 - ▶ Reinstated Saturday Morning Trash Truck with Environmental Services/ Keep Auburn Beautiful
 - ▶ Plan is to keep community service hours for the Diversion program and other court programs in Auburn
 - ▶ First two days resulted in 7 miles of right-of-way cleaned (37 bags of trash)
 - ▶ Anticipate at least 5,000 hours of community service for FY2017



Auburn Municipal Court

Better Employment and Education Assistance for Defendants

- ▶ In-house probation officer will be tasked with job/resume assistance, in addition to assisting them with achieving minimal education requirements and obtaining drivers' licenses and other necessary certifications.



Auburn Municipal Court

A Paperless Environment

- ▶ With the help of the IT Department, we plan to eliminate paper files which will:
 - ▶ Reduce expenses;
 - ▶ Reduce the need for expanded storage;
 - ▶ Improve the overall efficiency of the Department; and
 - ▶ Reduce the time spent by citizens waiting for a resolution to their cases.



Questions?



City of Auburn

Finance Department

FY 2017-2018 Biennial Budget Presentation
to the Auburn City Council
August 24, 2016

Penny L. Smith, CPA, CGFM, CGMA
Finance Director/Treasurer



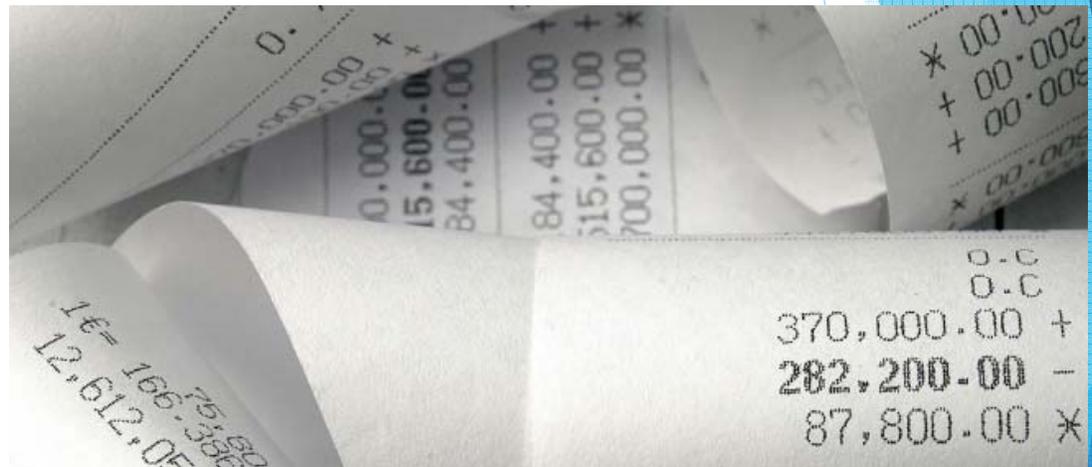
Finance by the numbers

What?

Who?

When and Where?

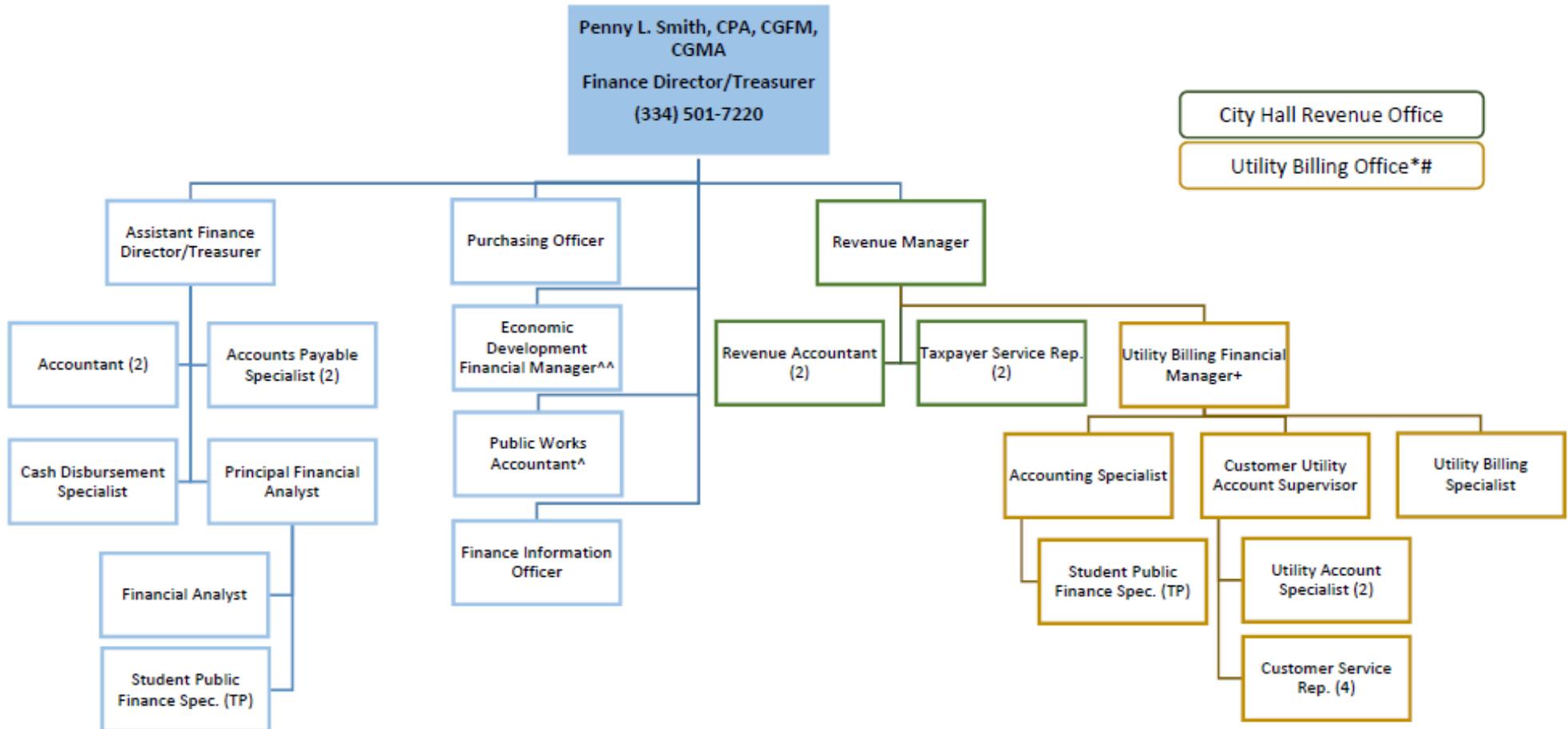
How?



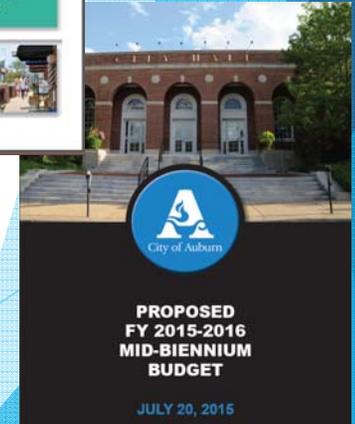
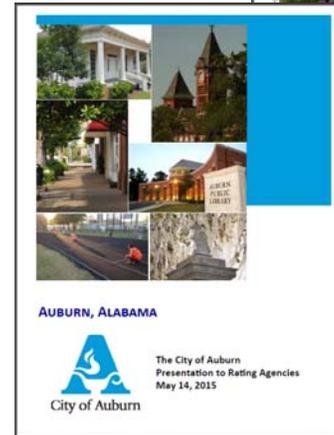
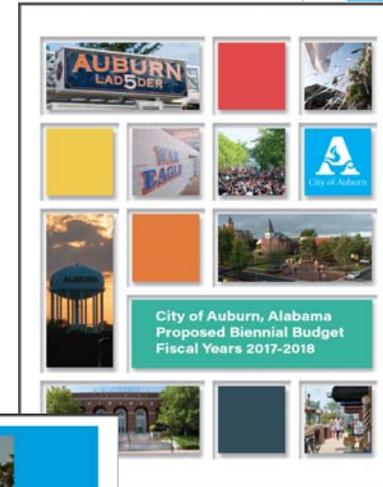
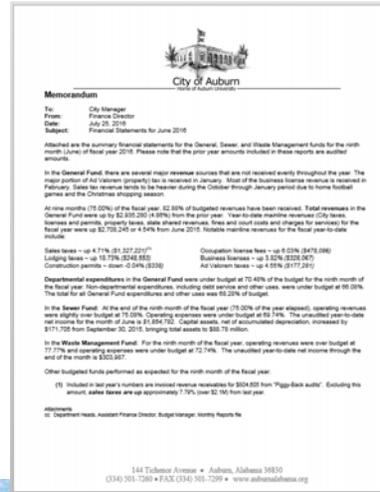
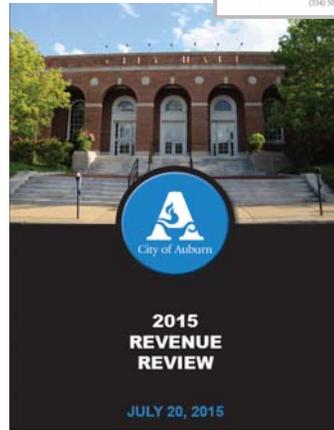
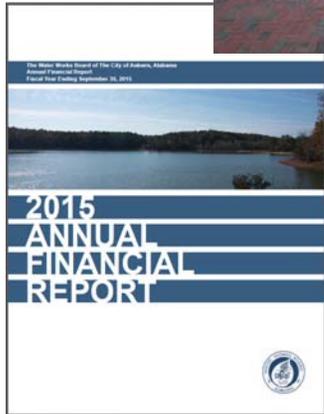
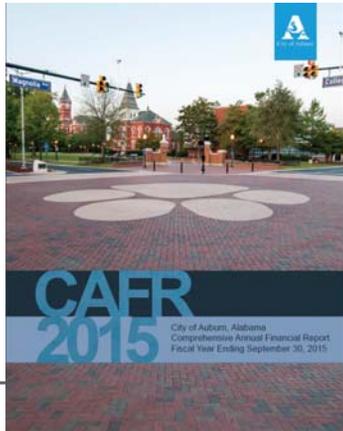
City of Auburn

Who?

Finance Department



When and Where?



How?

Goals:

Software conversion

SharePoint

Suspense List

Kiosk

Archive/Retention



Questions?



City of Auburn

Economic Development Department

FY 2017 - 2018 Biennial Budget Presentation
to the Auburn City Council
August 24, 2016

Phillip Dunlap
Director of Economic Development



MAIN FOCUS OF THE DEPARTMENT



The creation and retention of jobs and taxes through...

- ▶ Industrial recruitment, expansion and retention of small to medium sized, technology based, value added manufacturing companies
- ▶ Knowledge based company recruitment, expansion and retention in partnership with Auburn University and Auburn Research Park
- ▶ Commercial development recruitment, expansion and retention
- ▶ Workforce development through recruitment and training of qualified employees
- ▶ Community Development to include neighborhood revitalization, community services, and housing development/ rehabilitation

MAJOR INITIATIVES OF THE DEPARTMENT

- ▶ Marketing of the Auburn Technology Park West Annex
- ▶ Commercial Development efforts are focused on Opelika Road and Downtown Auburn
- ▶ Identify and option additional industrial property (2017-2018)
- ▶ Emphasis on recruiting and expanding knowledge based companies working in conjunction with Auburn University
- ▶ Develop a strategy for land banking critical commercial or former multi-family properties for future redevelopment
- ▶ Complete renovation of Boykin Community Center
- ▶ Develop an advanced manufacturing training center



MAJOR ACCOMPLISHMENTS



- ▶ The 2005 infrastructure investment of \$5 million in the Auburn Research Park has resulted in the construction of 3 buildings and the Edward Via College of Osteopathic Medicine (VCOM) which opened in the fall of 2015
- ▶ Development of a cluster of advanced manufacturing machining companies that resulted in 13 locations, 2,380 jobs created and \$686 million in capital investment
- ▶ Completion of the first affordable housing subdivision, Northwest Village
- ▶ Total employment in manufacturing exceeded 5,700 with capital investment exceeding \$1.3 billion
- ▶ This industrial effort results in \$5.9 million in annual direct tax revenue that goes to the City's General Fund, \$2.3 million of which is transferred to Auburn City Schools and \$3.6 million remains in the General Fund
- ▶ Significant upgrade of our commercial base resulting in new retail offerings

MAJOR ACCOMPLISHMENTS



“So when Germany’s Berghoff Group decides to build a manufacturing plant in Auburn, Alabama, the company isn’t just creating a hundred high-skilled, well-paid jobs; it’s creating a new link between the United States and one of our strongest and most trusted allies.”

Secretary of State John Kerry



Questions?



City of Auburn

Department of Information Technology

FY 2017-2018 Biennial Budget Presentation
to the Auburn City Council
August 24, 2016

Jim Buston
Assistant City Manager/CIO



Information Technology Staff

Assistant City Manager/CIO

Jim Buston (20)



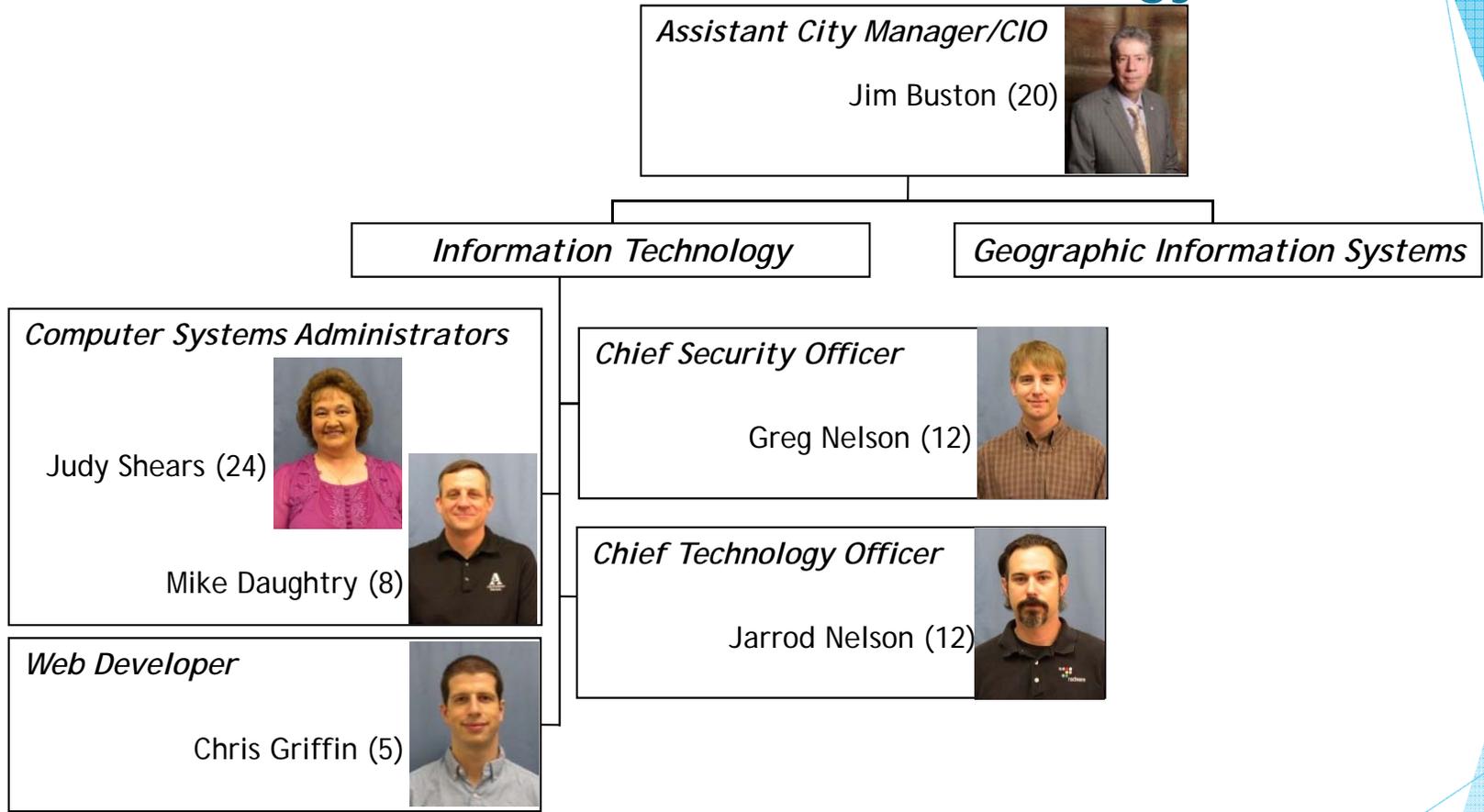
Information Technology

Geographic Information Systems

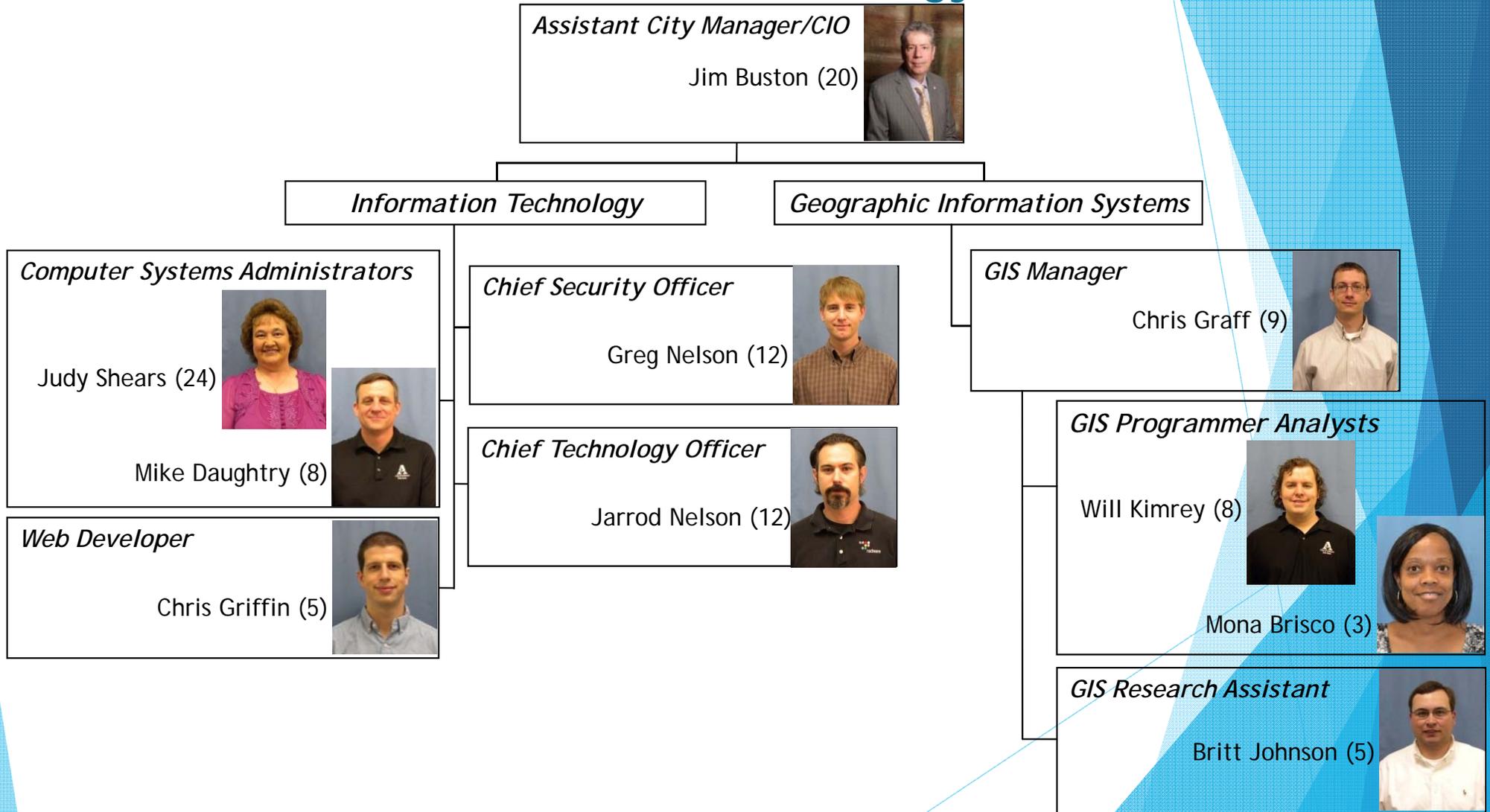


City of Auburn

Information Technology Staff



Information Technology Staff



Information Technology Recognitions



HARVARD Kennedy School
JOHN F. KENNEDY SCHOOL OF GOVERNMENT



StateTech

Cityworks



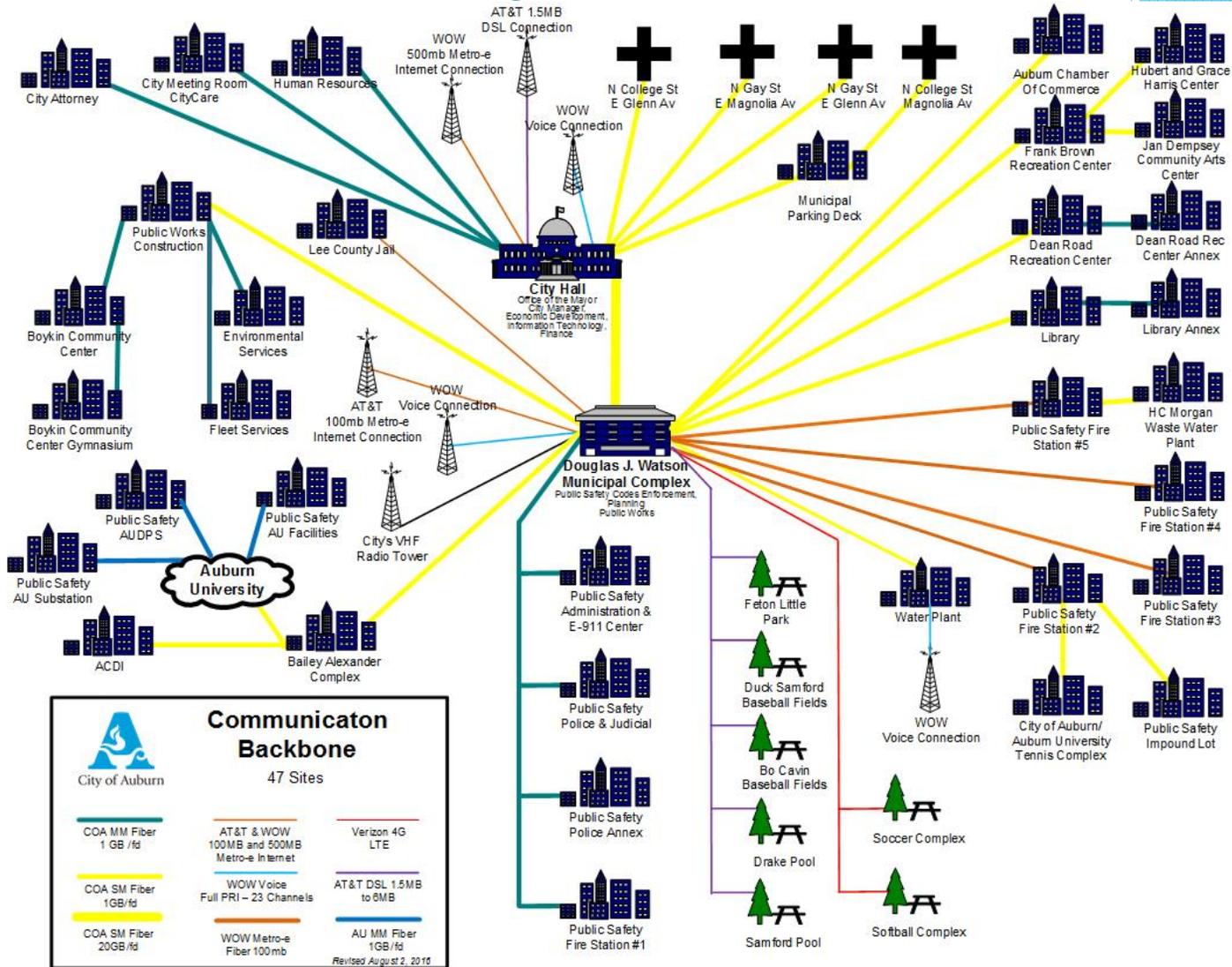
AMERICAN
CITY & COUNTY

ICMA

Leaders at the Core of Better Communities



City Network



| Communication Backbone | | |
|------------------------|---|-----------------------|
| 47 Sites | | |
| COA MM Fiber 1 GB /fd | AT&T & WOW 100MB and 500MB Metro-e Internet | Verizon 4G LTE |
| COA SM Fiber 1GB/fd | WOW Voice Full PRI - 23 Channels | AT&T DSL 1.5MB to 6MB |
| COA SM Fiber 20GB/fd | WOW Metro-e Fiber 100mb | AU MM Fiber 1GB/fd |

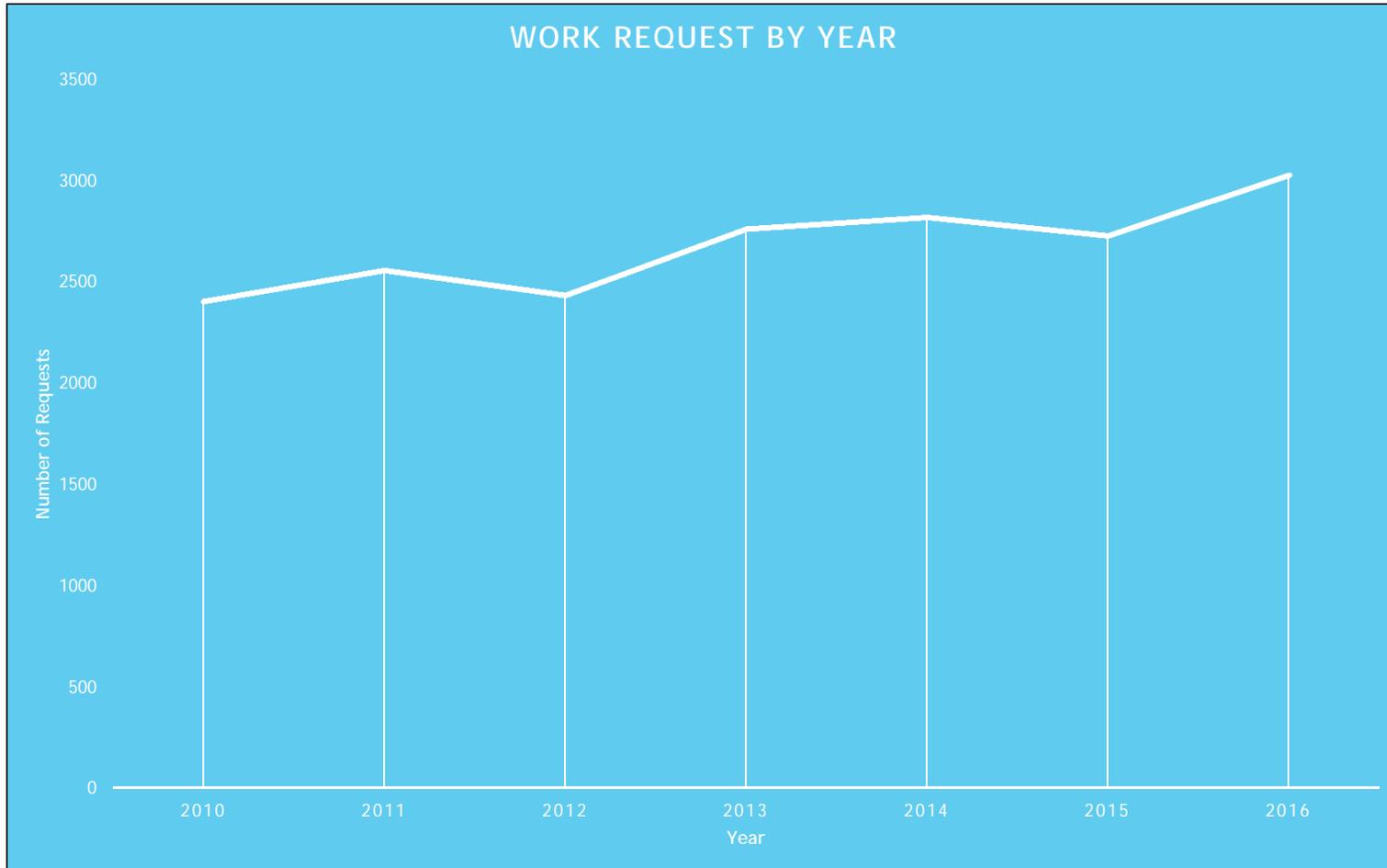
Revised August 2, 2010

IT Responsibilities

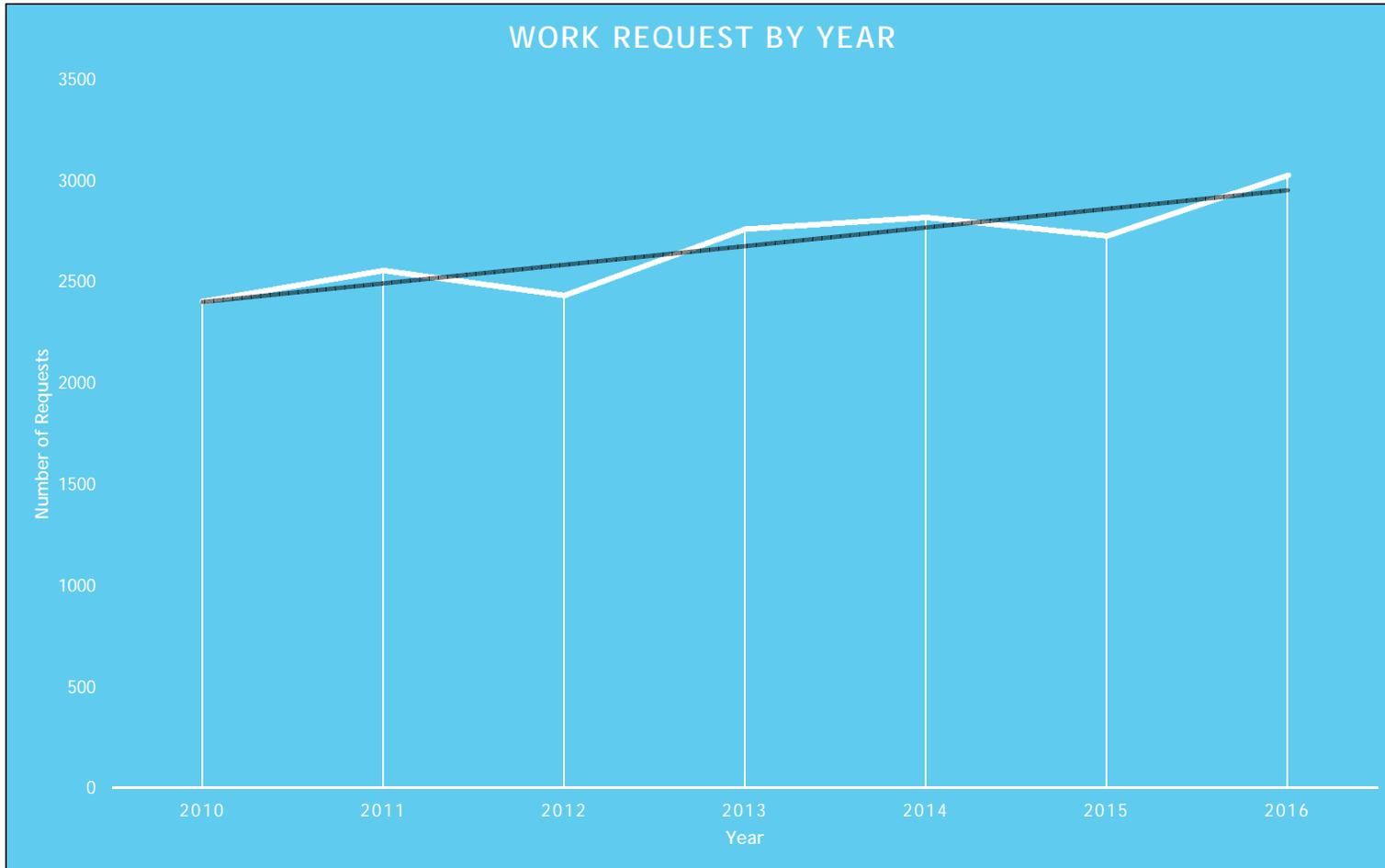
- ▶ 820 Computers
- ▶ 69 Virtual and 28 Physical Servers
- ▶ 118 Networked Printers
- ▶ 45 Desktop Printers
- ▶ 537 IP Phones
- ▶ 67 Network Routers and Switches
- ▶ 71 Wireless Access Points
- ▶ 22 Networked Time Clocks
- ▶ 14 Keyless Entry Security Systems
- ▶ 90 Security Cameras
- ▶ 371 Southern Linc Radios
- ▶ 50 Cell Phones 128 AirCards
- ▶ 3 Building Wide UPS Units and 4 Generators
- ▶ 2 Data Centers w/ 633.8 Terabytes of Data Storage



IT Workload - 2010 to Present



IT Workload - 2010 to Present



Information Technology Projects FY17 - FY18

1. New Website
2. New SharePoint Site
3. Migrate all Desktop Operating Systems to Windows 10 Enterprise
4. Review and Update the City's Wireline Ordinance
5. Continue with the Implementation of Cityworks AMS and PLL
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22. Complete the Mapping of the City's Elementary School Campuses



Department Projects Involving IT FY17 - FY 18

1. Assist Parks & Recreation with Providing Data for the Parks & Recreation Master Plan
2. Install Technology for Boykin Community Center Renovation Project
3. Assist Water Resource Management with Replacement of Network Switches for SCADA at Water Plant
4. Provide Technology Refresh for HC Morgan Administration Building Renovations
5. Provide New Applications/Update Old Applications for Water Resource Management Flow Monitoring
6. Assist Water Resource Management with Review and Update of Site Development Tool
7. Redevelop Applications to Accommodate New Stream Monitoring Station
8. Provide Overview and QA/QC of Water Utility Inventory Project for Water Resource Management
9. Incorporate Appropriate Technology for Water Resource Management Sewer Flow Monitoring Project
10. Rewrite Court Payment Application to Accept Partial Payments
11. Design and Install Court Payments Kiosk
12. Create Reports to Assist Court with Probation Monitoring
13. Assist Public Safety with Call Data Reporting for Police Jurisdiction
14. Assist Public Safety with 911 Radio and Communications Equipment Evaluation
15. Assist Public Safety with Major Events Communication Plan
16. Assist Public Safety with Technology Use During Business Continuity Event Training
17. Assist Public Safety Fire with Pre-fire Plan Workflow (Cityworks Project)
18. Assist Public Safety with Call Taking System Software Review
19. Assist Public Safety with Implementation of Messaging Software
20. Assist Public Safety with Field Entry of Inspection Results (Cityworks Project)
21. Assist Public Safety with Technology Infrastructure for Fire Training Center Expansion
22. Assist Public Safety with Hazards Identification Software Integration
23. Assist Public Safety with CAD Training Software
24. Assist Court and Public Safety with CAD/Court Warrant Integration
25. Assist All Departments with Implementation of GPS - Vehicle Location Services - for City Fleet
26. Assist Finance with Development of Fraud Hot Line
27. Assist Finance with City Wide Document Archive Policy
28. Assist HR with Evaluation of Replacing Existing Online Employment Application Software
29. Assist Public Works with Traffic Light Synchronization Project



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17. Replace City's Main SQL Server
18. Complete the Recoding of All Silverlight GIS Applications to HTML5/Java Script Applications
19. Re-engineer City's Wireless Infrastructure - Replace Wireless AP Controllers
20. Develop Internet Services Map Identifying Cable Internet Availability in Auburn
21. Develop Technology Infrastructure Strategy for New Public Safety Building
22. Complete the Mapping of the City's Elementary School Campuses



Information Technology Projects FY17 - FY18

1. New Website
2. New SharePoint Site
3. Migrate all Desktop Operating Systems to Windows 10 Enterprise
4. Review and Update the City's Wireline Ordinance
5. Continue Implementation of Cityworks AMS and PLL
6. Convert from Charter Metro-e to WOW Metro-e for all Fire Stations
7. Define Measurable Matrices Through Evaluation of Available Data (HPO)
8. Recover Important Data Elements for City's Previous Utility Billing Software
9. Enhance the City's Public Safety Viewer Application
10. Manage City's 2017 Aerial Project - Joint Effort with City of Opelika, Lee County and AU
11. Develop Clery Reporting Application for Auburn Police and AU Clery Officers

12. Implement New Finance/HR/UB/Software

13. Increase City's Data Storage and Enhance Storage Redundancy
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Conclusion

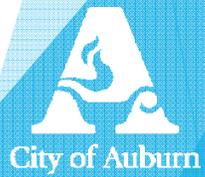
- ▶ We employ a team of recognized IT experts
- ▶ We have a substantial and growing work load
- ▶ We have state-of-the-art technology deployed in our City
- ▶ We continue to provide the best possible technology services



Questions?



10 Minute Break



Public Safety Department

FY 2017 - 2018 Biennial Budget Presentation
to the Auburn City Council
August 24, 2016

Bill James
Director of Public Safety



PUBLIC SAFETY PUBLIC EDUCATION/OUTREACH

- ▶ CPR/AED classes
- ▶ Self defense classes
- ▶ CPTED
- ▶ Fire prevention
- ▶ Facility tours
- ▶ Citizens Public Safety Academy
- ▶ DARE
- ▶ Run-Hide-Fight
- ▶ Neighborhood Watch



PUBLIC SAFETY COMMUNITY IMPROVEMENTS

- ▶ Nuisance enforcement
- ▶ Neighborhood cleanup
- ▶ Pre-fire plan inspections
- ▶ Fire hydrant maintenance
- ▶ 2X Fire classification
- ▶ Dedicated Police presence
 - ▶ 111 sworn positions now
 - ▶ 22 sworn positions proposed



PUBLIC SAFETY AUBURN UNIVERSITY PRECINCT

- ▶ Dedicated campus facility
- ▶ Expanded presence
 - ▶ Total of 39 Police Officers
 - ▶ 16 New positions proposed
 - ▶ 9 Police Officers
 - ▶ 2 Detectives
 - ▶ 1 Sergeant
 - ▶ 3 Lieutenants
 - ▶ 1 Admin. Secretary
 - ▶ Fully reimbursed by AU



PUBLIC SAFETY SERVICE DEMANDS

Police:

- ▶ 207,436 Calls for service
- ▶ 115,914 Security checks
- ▶ 792 Extra duty details
- ▶ 7 New positions proposed
 - ▶ 4 Police Officers
 - ▶ 3 Detectives
 - ▶ 1 Property Control Specialist

Fire:

- ▶ 4900 Calls
- ▶ 1850 Pre-fire inspections
- ▶ 350 Public education events
- ▶ 3 Firefighter positions upgraded to Sergeants



PUBLIC SAFETY SERVICE DEMANDS CONTINUED

Communications:

- ▶ 140,000 Phone calls
- ▶ 218,000 CAD CFS

Codes:

- ▶ 15,000 Inspections
- ▶ 4200 Permits issued
- ▶ 428 Nuisance complaints



Questions?



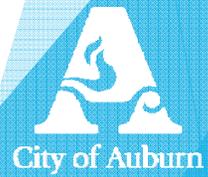
Human Resources Department

FY2017 - 2018 Biennial Budget Presentation
to the Auburn City Council
August 24, 2016

Steve Reeves
Director of Human Resources



Culture of Public Service



Strategic focus

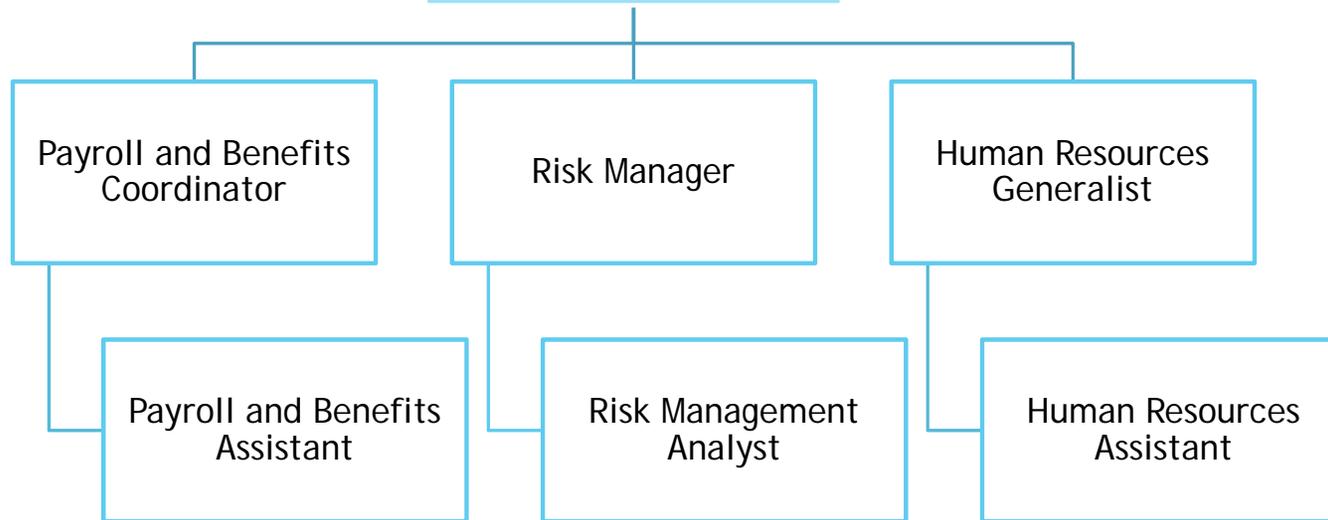
- ▶ Promote a healthy organizational culture based on ethical public service
- ▶ Attract and retain good employees
- ▶ Hire and promote the right people based on merit
- ▶ Develop employee capabilities
- ▶ Treat employees fairly and help them succeed
- ▶ Operate the organization in a financially responsible and fiscally sound manner

To help the organization succeed in its service and obligations to the community.



Human Resources Department

Steven A. Reeves, SPHR,
IPMA-CP, AAPPA-CP
Human Resources
Director
(334) 501-7240



Comparative Summary of Authorized Personnel (Regular Full-Time Only)

| FY 2014 | FY 2015 | FY2016 | FY2017 | FY2018 |
|---------|---------|--------|--------|--------|
| 7 | 7 | 7 | 7 | 7 |



Goals Over The Next Biennium

- ▶ HR training
- ▶ Risk management and safety
- ▶ Employee recruitment
- ▶ Employee engagement
- ▶ Employee compensation

HR Training

- ▶ Auburn Academy
- ▶ Customer Service Certification
- ▶ Supervisor Certification
- ▶ Crew Leader Development
- ▶ Leadership Development
- ▶ Human Resource Management Training
- ▶ Learning Management System



Safety and Risk Management

- ▶ Risk Management Awareness Course
- ▶ Safety manual development
- ▶ Safety inspections
- ▶ Update the Risk Management Manual
- ▶ Building appraisals



Employee Recruitment



City of Auburn



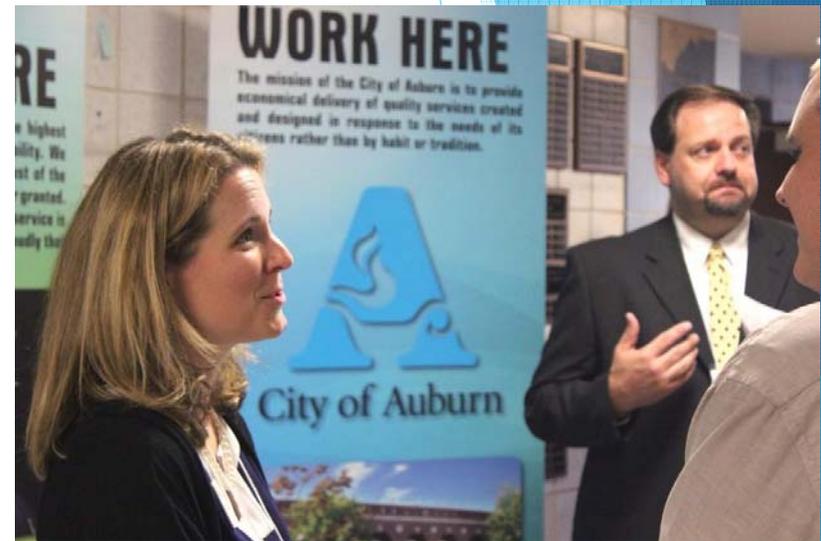
WORK HERE
The mission of the City of Auburn is to provide economical delivery of quality services created and designed in response to the needs of its citizens rather than by habit or tradition.

LIVE HERE
Home to Auburn University, the City of Auburn offers many of the amenities of a larger city while maintaining a small town feel. The City of Auburn is known as one of the most progressive cities in the south with a nationally ranked public school system and diverse population.

PROUDLY SERVE HERE
We strive to serve the public with the highest standards of excellence and accountability. We seek daily to earn and maintain the trust of the Auburn community and never to take it for granted. We recognize that the calling of public service is honorable and important, and so it is proudly that we serve those who call Auburn home.

Human Resources Department
130 Tichenor Avenue • Auburn, AL 36830
334.501.7240
www.auburnalabama.org/jobs

- ▶ Online application system
- ▶ Internet application portal
- ▶ video
- ▶ Job fairs
- ▶ Pre-employment integrity testing



Employee Engagement

- ▶ Employee engagement survey
- ▶ Employee events



Employee Compensation

- ▶ Classification and compensation study
- ▶ Unified pay period—biweekly schedule
- ▶ Payroll training



Questions?



Parks and Recreation Department

FY 2017-2018 Biennial Budget Presentation
To The Auburn City Council
August 24, 2016

Becky Richardson
Parks and Recreation Director



Parks, Recreation, Culture and Library Master Plan

Completed

- ▶ Stakeholder meetings with over 60 groups
- ▶ Program assessments
- ▶ Inspections of current facilities
- ▶ Review of existing plans

Upcoming for the remainder of 2016

- ▶ Two public meetings with the first on Sept. 15
- ▶ Review of Park Master Plans
- ▶ Cultural Arts and Library Needs Assessment Survey



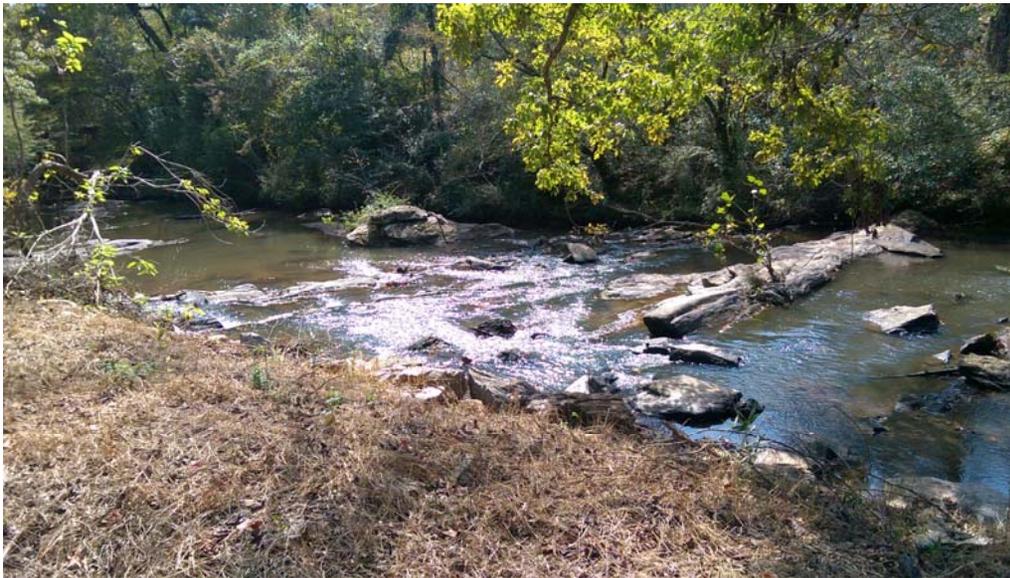
Parks and Recreation Assessment

- ▶ Completed in summer of 2015
- ▶ Listed Trails/Greenways and parks as top priority
- ▶ Other Capital Projects will be identified once the Master Plan is completed



Saugahatchee Greenway Phase 1-A

- ▶ In budget for FY 17-18
- ▶ Will include .9 mile of trail
- ▶ Project will also include parking and canoe/kayak drop on property purchased recently on creek at Donahue.

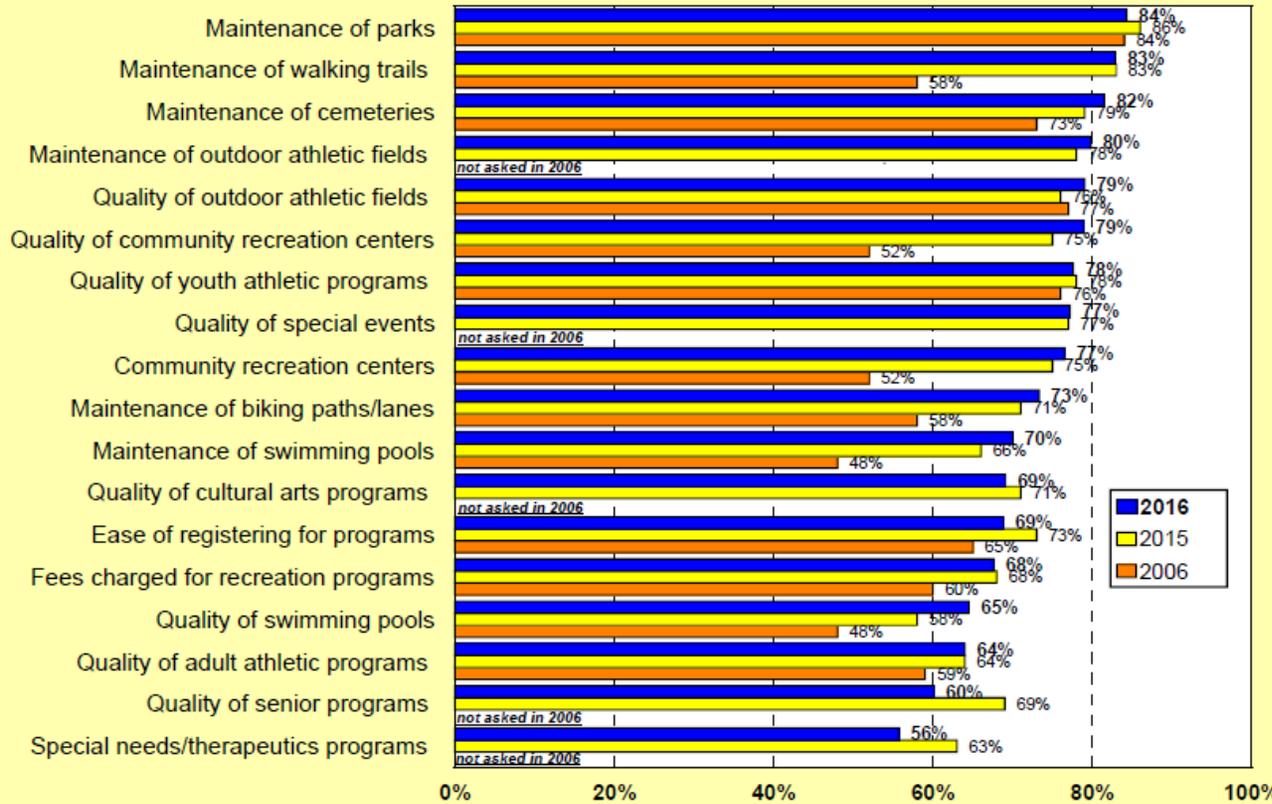


Major Projects and Goals



TRENDS: Overall Satisfaction with Parks and Recreation (2006, 2015, & 2016)

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



Source: ETC Institute (2016)

TRENDS



Cemetery Renovations

- ▶ Irrigation, grass, landscaping at Memorial Park Cemetery
- ▶ Irrigation, grass, driveway improvements at Westview Cemetery
- ▶ Landscaping, irrigation, driveway improvement, cremation garden at Pine Hill Cemetery
- ▶ Cleanup, parking improvements and plantings at Baptist Hill Cemetery
- ▶ Additional columbarium space at Town Creek Cemetery



ADA Work

- ▶ Kiesel Park: Service building bathrooms and kitchen
- ▶ Jan Dempsey Community Arts Center: Sidewalk, bathrooms and doors
- ▶ Samford and Drake Pools: Counter height and bathrooms
- ▶ Hickory Dickory: Bathrooms and water fountain
- ▶ Sam Harris Park: Parking, sidewalk and water fountain
- ▶ Martin Luther King Park: Bathrooms, parking, and sidewalk
- ▶ Boykin Center: Restrooms, entrances and slopes
- ▶ Playground: One inclusive playground located at Town Creek Park



Growing Demands

2014

- ▶ 375 seniors participated in 19 field trips
- ▶ 456 seniors participated in 55 senior programs and classes

2016

- ▶ 715 seniors participated in 35 field trips
- ▶ 1,456 seniors participated in 108 senior programs and classes



Participation Comparison for Youth Sports

- ▶ 2014
 - ▶ Basketball 866
 - ▶ Baseball 1,092
 - ▶ Football 352
 - ▶ Soccer 1,690
 - ▶ Softball 206
 - ▶ Volleyball 88
 - ▶ Track 82
- ▶ 2016
 - ▶ Basketball 1,032
 - ▶ Baseball 1,060
 - ▶ Football 390
 - ▶ Soccer 2,072
 - ▶ Softball 296
 - ▶ Volleyball 169
 - ▶ Track 74



Goals to Address Demand

- ▶ Add additional night of Daddy Daughter Date Night in FY17
- ▶ Add one additional large scale 50-plus event in FY17
- ▶ Look at solutions to increase the size of Camp Kaleidoscope in FY18
- ▶ Provide on additional large community arts event in FY18



Questions?



City of Auburn

Auburn Public Library

FY 2017-2018 Biennial Budget Presentation

To the Auburn City Council

August 24, 2016

Chris Warren
Library Director



Who are we?

- ▶ A collection
- ▶ A community connector
- ▶ A literacy and learning leader
- ▶ A place
- ▶ A technology resource



The APL is a collection

- ▶ Cardholders borrowed **338,187** items in FY 2015
 - ▶ **39.88%** increase over FY 2014
- ▶ If trend continues, we'll see an additional **15-20%** increase this year



City of Auburn

The APL is a community connector

- ▶ Library staff have participated in several community events:
 - ▶ Auburn City Fest
 - ▶ Auburn Serves
 - ▶ Auburn Writers Conference
 - ▶ Fit as a Fiddle 50+ Lifestyle and Health Fair
 - ▶ ACS “Meet the Teacher” nights
- ▶ Participated in O-Week at Auburn University in 2015
- ▶ Answered **17,632** reference questions



The APL is a literacy and learning leader

- ▶ **22,924** children, teens, and adults attended library programs
 - ▶ **47%** increase over FY 2014
- ▶ **1,579** children and teens participated in Summer Reading
 - ▶ Participants read a total of **19,970** books
 - ▶ **136%** increase over FY 2014



The APL is a place

- ▶ Welcomed 217,017 visitors in FY 2015
- ▶ Offered extended hours during AU finals week
 - ▶ Friends of the APL provided complimentary cookies and coffee



City of Auburn

The APL is a technology resource

- ▶ Free access to the Internet and computer resources
 - ▶ 40 desktops for public use
 - ▶ Printing and copying
 - ▶ Wi-Fi
 - ▶ Technology assistance, by appointment and on the fly
- ▶ Patrons used our public computers for 65,284 hours in FY 2015



Priorities for FY 2017 - FY 2020

- ▶ Accessibility and openness
- ▶ Literacy and education
- ▶ Community engagement



City of Auburn

FY 2017 Goal: Implement self-checkout



FY 2017 Goal: Expand our digital collection

OverDrive®

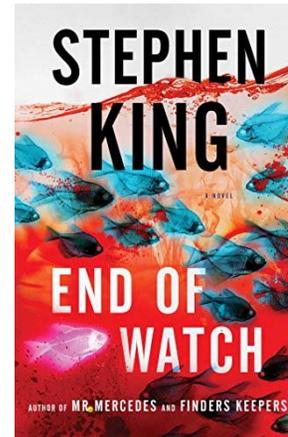
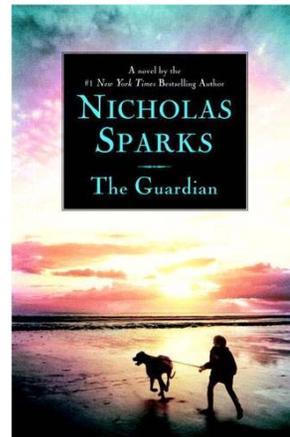
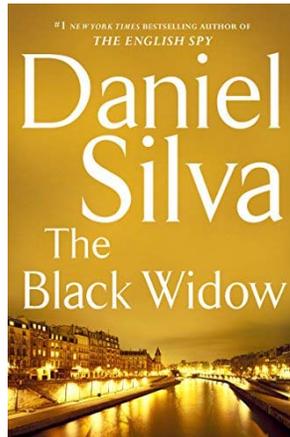
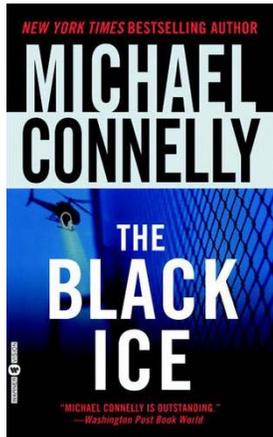
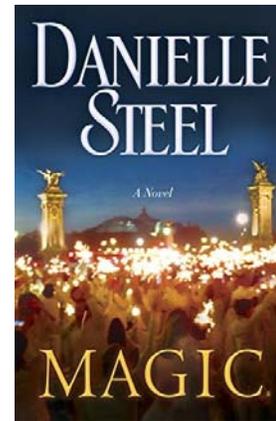
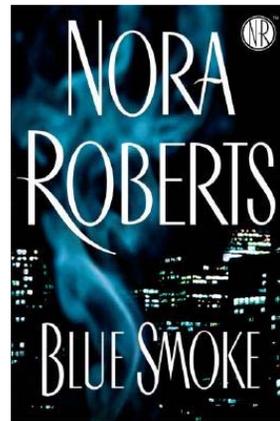
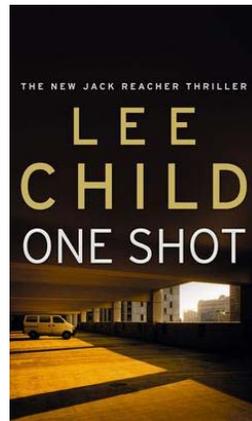
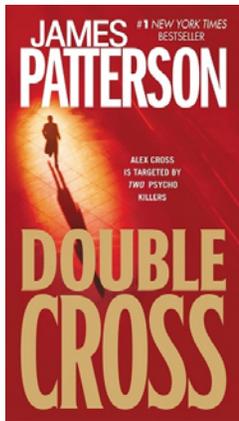
Z **zinio** for **LIBRARIES**

@ OneClickdigital



City of Auburn

FY 2017 Goal: Establish “lucky day” collection



FY 2018 Goal: Circulate magazines



FY 2018 Goal: Implement outcomes-based measurement

project

OUTCOME

MEASURING THE TRUE IMPACT
OF PUBLIC LIBRARIES



City of Auburn

FY 2018 Goal: Implement ELL classes and programs



Big Hairy Audacious Goals

“A true BHAG is clear and compelling, serves as a unifying focal point of effort, and acts as a clear catalyst for team spirit. It has a clear finish line, so the organization can know when it has achieved the goal; people like to shoot for finish lines.”

Jim Collins and Jerry Porras

Built to Last: Successful Habits of Visionary Companies



Big Hairy Audacious Goals

- ▶ In FY 2020...
 - ▶ ... our cardholders will borrow **500,000** books, audiobooks, movies, and ebooks
 - ▶ ... **40,000** children, teens, and adults will attend library programs



City of Auburn

Questions?



City of Auburn

Discussion of Outside Agencies



City of Auburn

Key Decisions



City of Auburn

Questions and Comments?

The FY 2017-2018 Budget Ordinance will appear on the City Council agenda for Tuesday, September 6th. The regular session begins at 7:00 p.m. at the City Council Chambers at 141 N. Ross Street. A public hearing will be held.

