

2016 PROPOSED BUDGET

Library Board
September 2015



SAINT PAUL

PUBLIC LIBRARY

AGENDA

Budget review

Organizational review

Stewardship and innovation

Strategic priorities

Learning and education

Engaged communities

Future challenges



BUDGET REVIEW

Spending and financing

Revenues

Property tax	91.3%
Private funds	3.1%
Fees and sales	3.1%
Other government	2.4%

Expenditures

Personnel	68.9%
Operations	13.7%
Collection	7.2%
Central services/transfers	10.2%

Impact on services

Grants



FUND BALANCE 2014

Fund balances
(Attachment 1)

Library agency
Grants



FINES AND FEES

Overdue items

\$204,055 (2014 receipts)

Internet, printing, copying

\$53,682 (2014 receipts)

Lost and damaged items

\$45,502 (2014 receipts)



STAFFING AND HOURS

FTE changes

Children's Specialists

Staffing study

Training

Foundational racial equity training

Tracking

Org and workforce charts
(attachments 2 & 3)

Expanded open hours
(attachment 4)



COLLECTION AND LEARNING PLATFORMS

Collection budget
(attachment 5)

Lucky Day collection

Collection and racial
equity toolkit

Children and Nature
Network



FACILITIES AND CAPITAL PROJECTS

George Latimer Central

Five year summary

AHCC, GLCL, HI, SR

Single service point and
automation at eight locations

Upgrades in children and teen
areas at six locations

New learning spaces at four
locations

Bandwidth improvements



STEWARDSHIP AND INNOVATION

Critical positions backup

Technology plan

Bookmobile wrap and
sponsorship

Analytics on Demand

Guest pass policy and
racial equity toolkit

E-cards



STRATEGIC PRIORITIES

Active centers/engaged
communities

Children ready to learn

Student success

Job and business skills



ACTIVE CENTERS/ ENGAGED COMMUNITY

Borrow the Internet

Maker Fest

Legacy funded
programming and racial
equity toolkit

Community Resources
Outreach Project



CHILDREN READY TO LEARN

Karen publishing project

Beanstack

Storytimes and racial
equity toolkit

Storytime excellence
initiative



STUDENT SUCCESS

Reading Together
re-design

Summer Spark

Library card expansion

Summer Blast and Rec Check

ConnectED Library Challenge and
SPPS



STUDENT SUCCESS

Creative media and maker learning

Maker/STEPS Camps

SPNN

Sprockets update

Social emotional learning

YPQA/summer programs

Measuring OST outcomes



JOBS AND BUSINESS SKILLS

E-learning for Better
Jobs

DIY learning

Workforce and
Innovation Center at
George Latimer Central

Maker skills



PERFORMANCE MEASURES

Community measures

Library indicators

New tools

EDGE

Cityspan

Analytics on Demand



FUTURE CHALLENGES

Changes in learning

Tools

Content

Skills

Changing demographics and service demands

Digital inclusion and MELSA survey



BUDGET CHALLENGES

Capital improvements

Collection, technology,
and learning platforms

Staffing

Community-based learning

Digital library, systems

Custodial coverage

Digitization

