

# 2016 PROPOSED BUDGET

Library Board  
September 2015



SAINT PAUL  

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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

