



2017 PROPOSED BUDGET

LIBRARY BOARD

SEPTEMBER 7, 2016



SAINT PAUL
PUBLIC LIBRARY



AGENDA

Budget review

Organizational review

Strategic priorities

Meeting future demands



FUND BALANCE 2016

Fund balances
(Attachment A)

Library agency

Grants



2017 BUDGET

General fund

BiblioCommons

Job “stacking” fringe benefits



FINES & FEES

Overdue items
\$220,411

Lost & damaged items
\$40,560

Internet, printing,
copying
\$74,708



STAFFING & HOURS

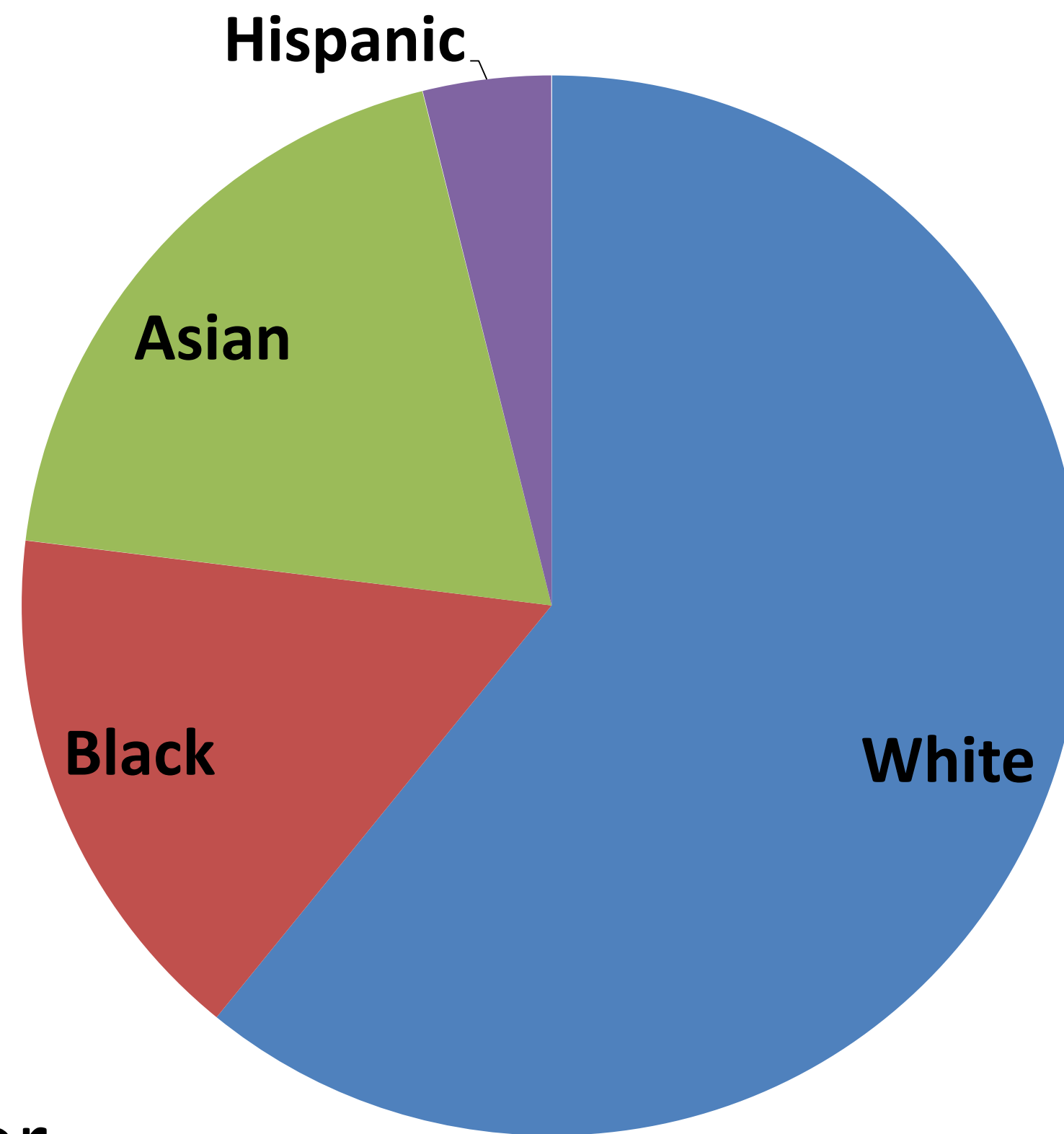
FTE changes

Staffing study

Org & workforce charts

FT, PT staff and racial
parity

SPPL STAFF MAKE UP BY RACE

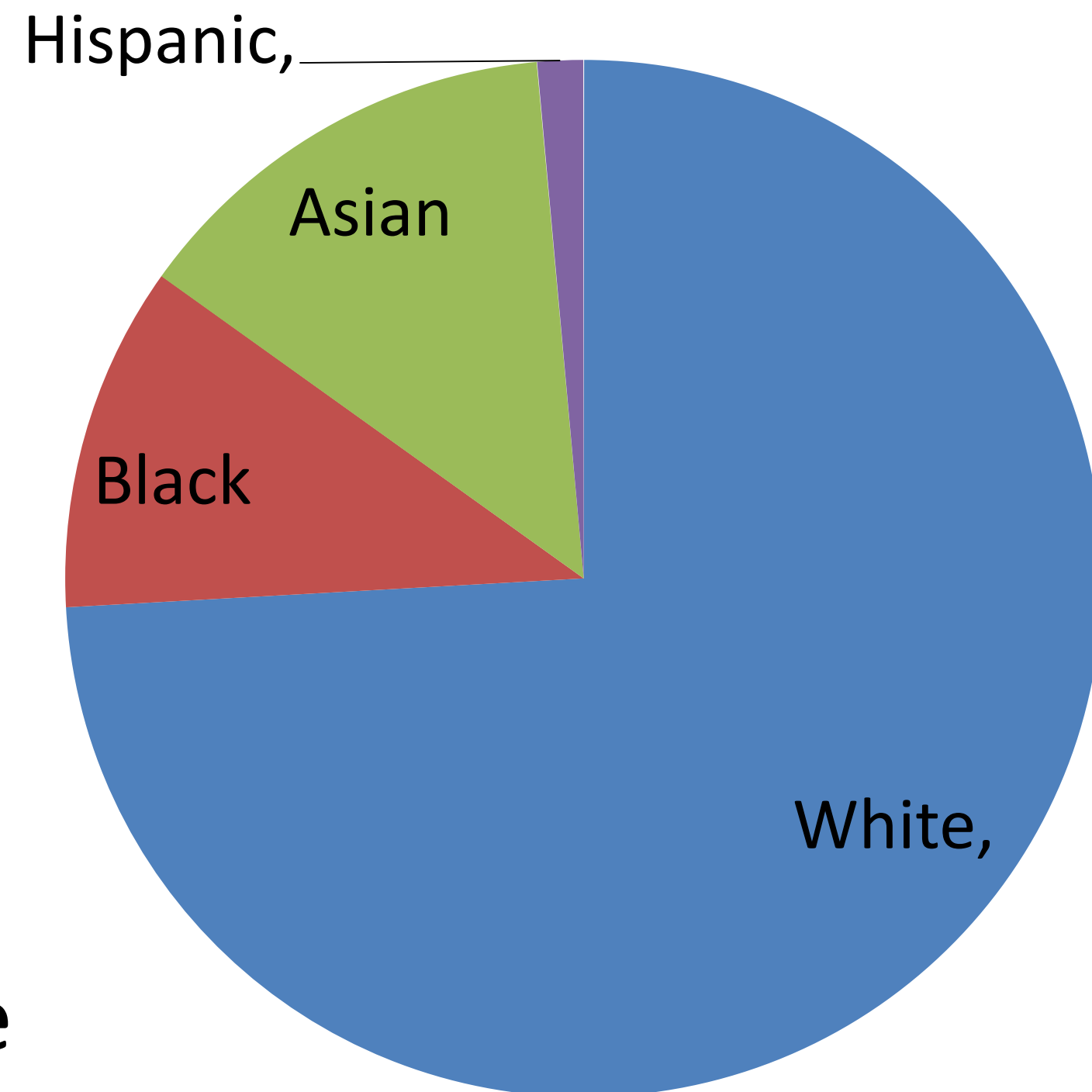


40% staff of color
60% white staff



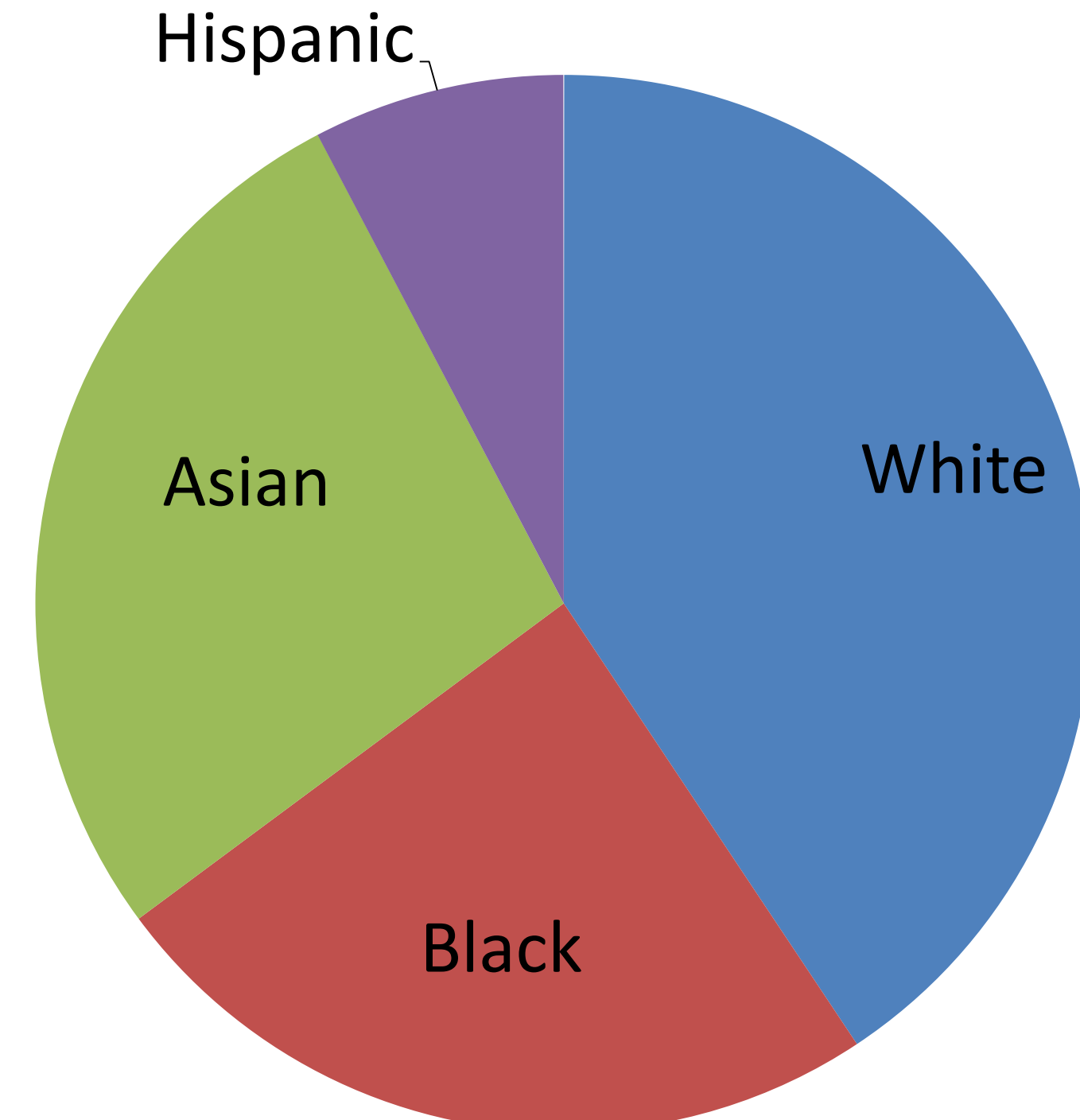
FULL-TIME AND PART-TIME STATUS

Full-time Employment



75% white
25% POC

Part-time Employment



75% POC
25% white



CIB FUNDS - RONDO LIBRARY

Most visited library

Inadequate spaces:
Teens, quiet uses,
Homework Help,
computer classes

Poor site lines, flow



COLLECTION & LEARNING PLATFORMS

Collection budget

BiblioCommons

No new learning platforms



FACILITIES AND CAPITAL PROJECTS

George Latimer Central
Nicholson Workforce and
Innovation Center
Nicholson Commons

J.J. Hill connecting door



STEWARDSHIP & INNOVATION

What Works Cities
service performance
management initiative

Racial equity
assessments

Technology



STRATEGIC PRIORITIES



Active centers of engaged
communities

Children ready to learn
and student success

Workforce and business
skills

Racial equity



ACTIVE CENTERS/ ENGAGED COMMUNITIES

High use of SPPL libraries

Arts, culture, civic programs

- The Friends
- Legacy-funded events
- Conversations on Race; voter registration



CHILDREN READY TO LEARN

Karen book launch

WIC partnership

Homework Help, tutoring

Expanded STEM & summer
learning



JOBS & BUSINESS SKILLS

Workforce skill building

Digital literacy In libraries

- Mobile Workplace
- Northstar Digital Literacy Project

Workforce and Innovation
Center



PERFORMANCE MEASURES



Library Go

100 Years, 100
Conversations

Performance
management



MEETING FUTURE DEMANDS

Technology

Staff skills to meet needs,
interests

Workforce represents
community

Spaces and buildings