



**Library Budget
2012**

2012 Revenue

TOTAL = \$ 6,038,400

- Levy = \$ 5,590,400
 - Excludes Lake Elmo, Stillwater, Bayport
- Non-Levy = \$ 448,000

Includes:

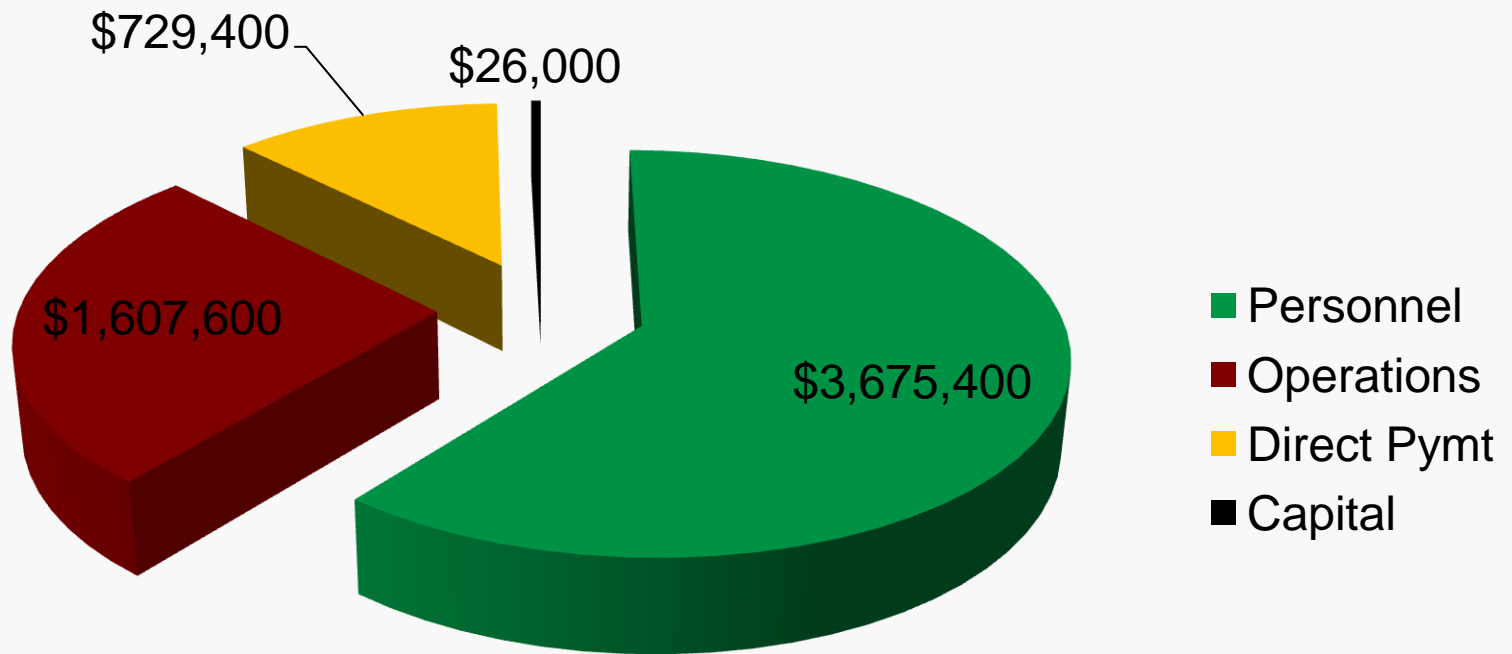
- MELSA State Funding
- Fees from Delinquent Borrowers
- Revenue Recapture

2012 Expenditures

TOTAL = \$6,038,400

- Wages/Benefits \$3,675,400
 - 56.2 FTE; 80 people
- Operations \$1,607,600
- Direct Payments \$ 729,400
 - Collection = \$658,400
 - Delivery = \$ 70,000
 - Library Bd = \$ 1,000
- Capital \$ 26,000

2012 Library Expenditures



REDUCED FUNDING =

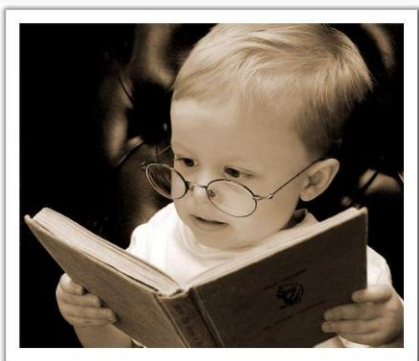
Hard choices

+

Strategic changes

Goal 2012

- **Meet the needs of customers to greatest extent possible**



Strategic Priorities

Engage Young Readers

Provide Entry to the Online World

Promote Informed, Knowledgeable Users

Inspire Curiosity

Read Learn Enjoy

Objectives 2012

- **Preserve essential library functions**
- **Preserve access and customer service**
- **Preserve service quality**

Actions 2012

- **Adjust** branch open days & hours
- **Reduce** staff from 61.7 FTE to 56.2 FTE
- **Reduce** collections budget
- **Redesign** Service Points

6 branches/5 days/234.5 hours per week

BRANCH	TUES	WED	THURS	FRI	SAT	HRS/WK
RH Stafford	9:30-8	9:30-8	9:30-8	9:30-5	9:30-5	46.5
Hardwood Creek	9:30-8	9:30-8	9:30-8	9:30-5	9:30-5	46.5
Park Grove	9:30-8	9:30-8	9:30-8	9:30-5	9:30-5	46.5
Oakdale	9:30-8	12:30-8	12:30-8	12:30-5	9:30-5	37.5
Wildwood	9:30-8	12:30-8	12:30-8	12:30-5	9:30-5	37.5
Valley	2-6	2-6	2-6	10-2	10-2	20
HRS/DAY	56.5	50.5	50.5	35.5	41.5	234.5

Branches closed Sundays and Mondays.

2012 Hours

- **Maintain** morning hours for story times
- **Maintain** evening hours for meetings, book clubs and other programs
- **Maintain** same Tues-Sat schedule as in 2011 with few changes
- **Add** hours to Park Grove in mornings
- **Provide** Saturday hours at all branches

The Virtual Branch

- **A Major Access Point for Cardholders**
 - Search catalog
 - Place holds
 - Access data bases
 - Interactive services
 - Downloadable resources, books, audio
- **Measuring Services Challenging**

New Library Access Points

Goal:

Maintain access points where branches are closed

New Partnerships

County Can:

- Provide pick up of holds & return items 24/7
- Provide small collection of materials with self-check machines
- Provide computers to access virtual branch
- Provide occasional programming
- Maintain statistics on use for evaluation & reporting

New Partnerships (con't.)

Partner Can:

- Provide location for access services:
 - 24/7 system for holds pick up
 - 24/7 return bin
 - Computer(s) to access Library and Internet
- Provide telecommunications support
- Maintain access to library collection
 - Available when location is open

Status of Discussions

Marine & Newport:

Several meetings with city officials and
Marine & Newport Library Associations
Joint Powers Agreements in discussion

Lake Elmo:

Possible alternative to starting city
library

3 Library Service Points/7days/ 504 hours per week

LIBRARY EXPRESS	SUN	MON	TUES	WEDS	THUR	FRI	SAT	HRS/ WEEK
Hugo	24	24	24	24	24	24	24	168
Marine	24	24	24	24	24	24	24	168
Newport	24	24	24	24	24	24	24	168
HRS/DAY	72	72	72	72	72	72	72	504

- Newport and Marine proposed to transition to new library access points
- Hugo Library Express Station remains.

SUMMARY: Service Changes 2012

- **All** branches open 5 days a week
- **All** branches closed Sunday and Monday
- **All** branches open on Saturday
- Tuesday through Saturday hours **unchanged** except at Park Grove which adds 3 mid-week morning hours
- **3 Library Access Points** open 24/7

Library Profile 2012

- **Circulation (Est.)** 2,000,000
- **Hours @ 6 branches** 234.5/week
- **3 Library Express** 504 hrs/wk
- **117 public computers
+ Wireless** 27,436.5
hrs/wk
- **Staff** 56.2 FTE
- **Visitors (Est.)** 990,300

Virtual Services Profile

- **>60 e-Resource & Research Tools**
- **Downloadable e-books & audiobooks**
- **24/7 Chat Reference Services**
- **Homework Asst 1-11p.m. daily**
- **JobNow Interactive Assistance**
- **Catalog Search/Placement of Holds**
- **Suggest a Title**

Law Library

<u>Revenues</u>	=	\$360,900
Fees & Fines	=	\$296,500
Levy	=	\$ 61,400
Sales	=	\$ 3,000
<u>Expenditures</u>	=	\$360,900
Personnel	=	\$149,100
Collection	=	\$135,000
Other Operating	=	\$ 76,800