



**City Council Workshop
May 9, 2017
Agenda**

5:30 P.M.

A. Budget Review

- Library
- Economic Development
- Recreation Department
- Norway Savings Bank Arena
- Ingersoll Turf Facility
- Final CIP Discussion



AUBURN PUBLIC LIBRARY FY2018

DESCRIPTION

The Auburn Public Library, a Maine not-for-profit corporation founded in 1890, is a full-service public library providing an organized collection of information resources made accessible to all Auburn residents for reference or borrowing. We provide physical or digital access to a wide variety of materials, including books, periodicals, newspapers, microforms, CDs, DVDs, e-books, audiobooks, local history resources, and databases. We provide free computer and Wi-Fi access to all. We offer a variety of programming for all ages that instructs, informs and entertains. We provide meeting spaces for small and large community groups. We also offer a media lab for all cardholders and a computer lab for those with targeted needs. We collaborate with Lewiston Public Library and the Town of Minot. Approximately 80% of the Library's operating funds come from the City of Auburn.

MISSION STATEMENT

Auburn Public Library brings people, resources and ideas together to *engage, enlighten and enrich* community.

GOALS AND OBJECTIVES

Goal 1: Help customers of all generations to learn, grow, and have fun.

Objectives:

- ❖ Provide a variety of family programming that both educates and entertains our community.
- ❖ Assist with the development of early literacy skills.
- ❖ Foster and increase independent learning and research/literacy skills among teens through the use of library resources including but not limited to books and online resources.
- ❖ Teach technology skills to adults so that they may access information, apply for services, correspond with others, etc. in a virtual world.
- ❖ Ensure that customers are able to find materials that satisfy their need for rewarding reading, viewing and listening experiences.
- ❖ Establish services for customers unable to visit the library.
- ❖ Strengthen STEM (Science Technology Engineering Math) skills for staff in order to make the Library a STEM community resource.

Goal 2: Prepare children to start school ready to learn.

Objectives:

- ❖ Offer parents and teachers materials and programs to prepare children to succeed in school and in life.
- ❖ Provide programs and materials that enrich the classroom experience.
- ❖ Assist parents in providing early childhood education to their children.

Goal 3: Foster an organizational and community culture of innovation.

Objectives:

- ❖ Increase adult/teen career and technological skills.
- ❖ Offer programs that will provide opportunities for adult library users to demonstrate and enhance their abilities to create and innovate.
- ❖ Encourage staff to broaden outlook and increase knowledge.
- ❖ Support local authors.
- ❖ Strengthen the new maker space within the Library.

Goal 4: Promote community workforce and economic development.

Objectives:

- ❖ Support teens in developing career and/or college goals.
- ❖ Work with local agencies and business consultants and organizations to educate small business owners, entrepreneurs and job seekers.
- ❖ Explore opportunities to co-host events that will encourage entrepreneurship.

Goal 5: Broaden and strengthen community connections.

Objectives:

- ❖ Continue to partner with local area agencies who serve children in collaborating to bring library services to children.
- ❖ Strengthen links and foster future partnerships with teen community resources.
- ❖ Ensure that non-library users are aware of library resources and avenues of access to them.
- ❖ Increase community interaction through website, social media and presentations to the community.

Goal 6: Maintain facilities, resources and systems.

- ❖ Ensure that the Library facility is operated as cost-effectively as possible.
- ❖ Ensure security of building, contents and staff.
- ❖ Minimize damage in the event of a natural disaster.
- ❖ Work with vendors and custodians to ensure that all funded capital improvements are completed in a thorough and cost-effective manner.

Goal 7: Ensure stable and dependable funding.

- ❖ Continue to grow an annual special event that benefits APL.
- ❖ Create and implement planned giving program.
- ❖ Maximize use of fundraising technology to provide better data for fundraising purposes.
- ❖ Develop additional sources of funding such as grants, local business solicitations, and broaden outreach to community through a regular program of contact with current, new, and potential individual donors.

PROGRAMS

Board of Trustees: The Auburn Public Library is operated under a thirteen member Board of Trustees. Ten members (including one designated Minot resident) are elected by the Library's corporators, one is the Mayor of the City of Auburn or his/her designee, one is appointed by Superintendent of the Auburn Education Department, and one is appointed by the Town of Minot's Board of Selectman. The Board is the governing body, responsible for policies and the overall operation of the Library through the Library Director. The Board reviews the annual budget, major expenditures and investment of funds. Board members serve as active advocates; provide professional counsel and guidance; provide volunteer support, as needed; and assist in fundraising activities. *Associated Goals: 3,4,5,7.*

Administration: Administration includes the Director, Bookkeeper/Administrative Assistant, Development Coordinator, and Maintenance Coordinator. The Administration carries out the business aspects of providing library services. It provides support services to all other departments. It generates public awareness and marketing campaigns and raises funds to ensure the institution's financial security. Public meeting rooms and art exhibit/display spaces are coordinated and scheduled. Vendor/library operated food service and retail operations are managed by this department. Building and ground maintenance is coordinated through this department. Administration, primarily through the Library Director, works on behalf of the Board to respond to community's needs. Administrative staff members are committed to serving the public and staff with excellent customer services. *Associated goals: 1 – 7.*

Collection Services: Collection Services includes the Assistant Director for Resource Sharing, Innovation and Staff Development. The Assistant Director is responsible for Technology Systems; Collection Services, and direct supervision of Lending Services. The Assistant Director oversees our website development and maintenance and encourages use of social media to inform the public about library services and events. Collection Services also includes the Collection Services Assistant, an Associate (shared with Lending Services), and shelvers. The Collection Services Department supports the Library's print and non-print collections and bibliographic online catalog. The department acquires titles to include in the circulating and reference collection, catalogs, and processes these materials. It also has responsibility for periodical acquisition and management. The collection includes books, e-books, audio books, videos, music CD's, periodicals and online resources. This department also is responsible for the Technology Systems Coordinator who maintains the hardware, software, and associated programs to keep the Library's technology in working order. *Associated Goals: 1,2,5,6*

Lending Services: Lending Services includes the Lending Services Manager, a Lending Services Technician, and Lending Services associates. This department offers the public one of the library's most traditional core services by providing customers assistance with selecting materials of interest to each customer and checking materials in and out. Lending Services is responsible for the circulation desk and monitoring the activities of the main part of the Library. The department is also engaged in maintaining our interlibrary loan activities, including the delivery service among consortium libraries. Customer accounts are monitored by this staff. The department manages the Library's retail efforts. *Associated Goals: 1,5,7.*

Children's Services: Children's Services includes the Children's Services Manager, the Children's Services Assistant, and Children's Services associates. This department caters to the developmental needs of children with age appropriate collections, services, and programs. It helps to satisfy children's curiosity

about the world around them and encourages literacy at all levels. This department also provides academic and digital support with collections and services that supplement and enhance local schools. *Associated Goals: 1,2,3,5*

Adult Services: Adult Services includes the Adult Services Manager, the Teen and Collaboration Librarian, and associates. This department contains the bulk of the adult nonfiction collection and electronic resources, including those directed at teens. The department’s core function is to assist people in finding information on a wide range of subjects related to their general interests and self-directed personal growth and development. The department meets their needs by assisting them in effectively evaluating and using the information. The department is the primary resource for assisting the public with technology. This department is also responsible for the local history collection. Adult Services offers programs, activities, and events relevant to the general public’s interest, including teens’ popular interests and academic goals, and support of entrepreneurs/local businesses. *Associated Goals: 1,2,3,4,5.*

BUDGET DRIVERS

- ❖ An increase of 2.5% in salaries for FY2018 (the first in 3 years). A 9% increase in health insurance expenses is predicted due to increased rates and employee changes.
- ❖ Significant savings by changing cleaning companies.
- ❖ Change in administrative structure with bookkeeper changing to independent contractor and the hiring of an administrative assistant at a lower pay rate.
- ❖ Other adjustments have been made where prudent to help meet prescribed budget limitations.

PROGRAM EXPENSES AND REVENUES

Board of Trustees					
Description	FTE	FY 2017 Approved	FY 2018 Proposed	Inc./Dec.	% Change
Salaries/Benefits	0	0	0	0	0
Operations		500	500	0	0
Contracted Services		0	0	0	0
Total:	0	500	500	0	0

Administration					
Description	FTE	FY2017 Approved	FY 2018 Proposed	Inc./Dec.	% Change
Salaries/Benefits	1.9	140332	128652	-11680	-8.3
Operations		72668	75517	2849	3.9
Contracted Services		14224	11032	-3192	-22.4
Total:		227224	215201	-12023	-5.3

Collection Services					
Description	FTE	FY2017 Approved	FY 2018 Proposed	Inc./Dec.	% Change
Salaries/Benefits	3.9	199271	214153	15882	8.0
Operations		76217	79184	2967	3.9
Contracted Services		17993	17630	-363	-0.2
Total:		293481	310967	18486	6.3

Lending Services					
Description	FTE	FY2017 Approved	FY2018 Proposed	Inc./Dec.	% Change
Salaries/Benefits	3.9	190615	181659	-8956	-4.7
Operations		60973	63347	2374	3.9
Contracted Services		15030	15332	302	1.9
Total:		266618	260338	-6280	-2.4

Children's Services					
Description	FTE	FY2017 Approved	FY2018 Proposed	Inc./Dec.	% Change
Salaries/Benefits	3.3	151827	159787	7960	5.2
Operations		51827	53845	2018	3.9
Contracted Services		13252	13953	701	5.3
Total:		216906	227585	10679	4.9

Adult Services					
Description	FTE	FY2017 Approved	FY2018 Proposed	Inc./Dec.	% Change
Salaries/Benefits	2.9	161419	168249	6830	11.3
Operations		42681	44343	1662	3.9
Contracted Services		11475	12574	1097	8.7
Total:		215575	225164	9589	4.4

PROGRAM EXPENSES					
Description	FY2017 Approved	FY2018 Proposed	Inc./Dec.	% Change	
Trustees	500	500	0	0	
Administration	227224	215201	-12023	-5.3	
Collection Services	293481	310967	17486	6.3	
Lending Services	266618	260338	-6820	-2.4	
Children's Services	216906	227585	10679	4.9	
Adult Services	215575	225164	9589	4.4	
Total:	1220304	1239755	19451	1.6	

REVENUES				
Description	FY2017	FY2018 Proposed	Inc./Dec.	% Change
City of Auburn	969116	998189	29073	3.0
Endowment Income	55988	57000	1012	0.2
Investment Income	21050	8010	-13040	-62.0
Other Revenue	89025	89355	330	0.04
Donations & Gains	85029	87151	2122	2.5
Total:	1220204	1239755	19497	1.6

PERFORMANCE MEASURES

General Measures:

	FY16
Items Loaned	224,224
Daily Average Visitors	635
New Registrations	995
Website Visits	146,669
Total Program Attendance	14,657
Volunteer Hours	2,710

FY17 Measures (through 1/15/2017):

Goal:	Objective:	Strategy:	Results:
Help customers of all generations to learn, grow, and have fun	Provide family programming, increase independent learning; teach technology, establish services for customers unable to visit the Library	Host educational programs, movies, concerts, author visits, DIY programming, other educational programming	Summer reading program, hosting children's and adult authors, Young Engineers Club, DIY Tweens and Teens, lending services continued for senior residences; ongoing computer classes and help sessions for adults; collaborations with L/A College and Camden Conference; special exhibits, such as NASA (4/16-7/16).
Prepare children to start school ready to learn	Offer parents/teachers materials and programs; assist teen parents	Offer family literacy events; promote BookReach program for daycares; collaborate with local	Weekly storytimes for ages 0 to 6; special programming such as "Let's Pretend;" Math Night for Head Start

		child development groups.	parents; Bedtime Math program, homeschooling collaboration, CDS collaboration
Foster a culture of innovation	Increase career and technology skills; assist adults in enhancing abilities to create and innovate; encourage staff to broaden outlook and increase knowledge; support local authors; create a makerspace	Offer DIY programs for all ages; encourage use of Media Lab; conduct workshops for staff; support local authors; create a makerspace.	DIY programs for crafts and STEM projects; Media Lab bookings are strong; staff attending online workshops and regional conferences; makerspace launched. Part of STEM grant pilot program with Maine State Library and Cornerstones of Science (1 of 3 in Maine, 1 of 6 in New England); established "Makers Corner", which includes grant-funded 3D printer.
Promote community workforce and economic development	Support adults and teens in career/education goals; work with local agencies to educate small business owners/entrepreneurs/job seekers; support small business success in L/A area	Partner with Lewiston PL to offer Teen Opportunities Fair; work with high school guidance counselors; work with small business agencies.	Teen Opportunities Fair scheduled; hosted college fair; offering technology and social media classes for entrepreneurs, participate in Chamber of Commerce activities.
Broaden and strengthen community connections	Continue partnerships with local agencies serving children and special needs; strengthen links and foster future partnerships with teen-oriented groups; ensure non-library users aware of library resources	Continue collaboration with school department and other educational organizations; work with PAL; work with district customized learning team; have presence at community locations; increase use of website and social media.	Teen librarian serves on PAL board; Children's Services represented at customized learning meetings; participated in Winter Festival, holiday parades, and ArtWalks; presentations given to local groups.
Maintain facilities, resources and systems	Ensure security of building, content, and staff; minimize effects of natural disaster; work with	Work with internal security team to address issues and maintain readiness;	Building repairs scheduled and in progress; project calendar reviewed

	vendors and custodian to ensure capital improvements are completed; ensure facility is operated cost-effectively	create disaster plan; create project calendar; review vendor relationships on an on-going basis.	(Building study completed) vendor relationships reviewed and adjusted to reflect cost savings
Ensure stable and dependable funding	Maintain and build solid fundraising programs	Establish stronger annual giving program; create planned giving program; maximize use of fundraising technology, initiate new fundraising activities.	Initial contacts made by board; online silent auction successful; annual fund donor list expanded; personal visits initiated.