

Fletcher Free Library

FY16 Budget Presentation

Burlington City Council
Board of Finance
May 2015

FY16 Goals

▶ Financial Stewardship

- ▶ Budget assessment conducted with creation of financial position: financial management analyzed, reorganized and centralized; vendor contracts analyzed and re-negotiated where necessary
- ▶ FY16 and beyond: resource allocation is data-driven

▶ Creating Opportunities

- ▶ Develop outreach & programming for teens (Teen Librarian - 1 FTE, new position)
- ▶ Strengthen & increase Youth Services capacity (2 P/T positions reclassified to F/T)
- ▶ FFL is a key partner in:
 - ▶ ELI (Mayor's Early Learning Initiative)
 - ▶ City's Diversity and Equity Strategic Plan
 - ▶ RISPNet (Refugee & Immigrant Service Providers Network)

FY16 Goals

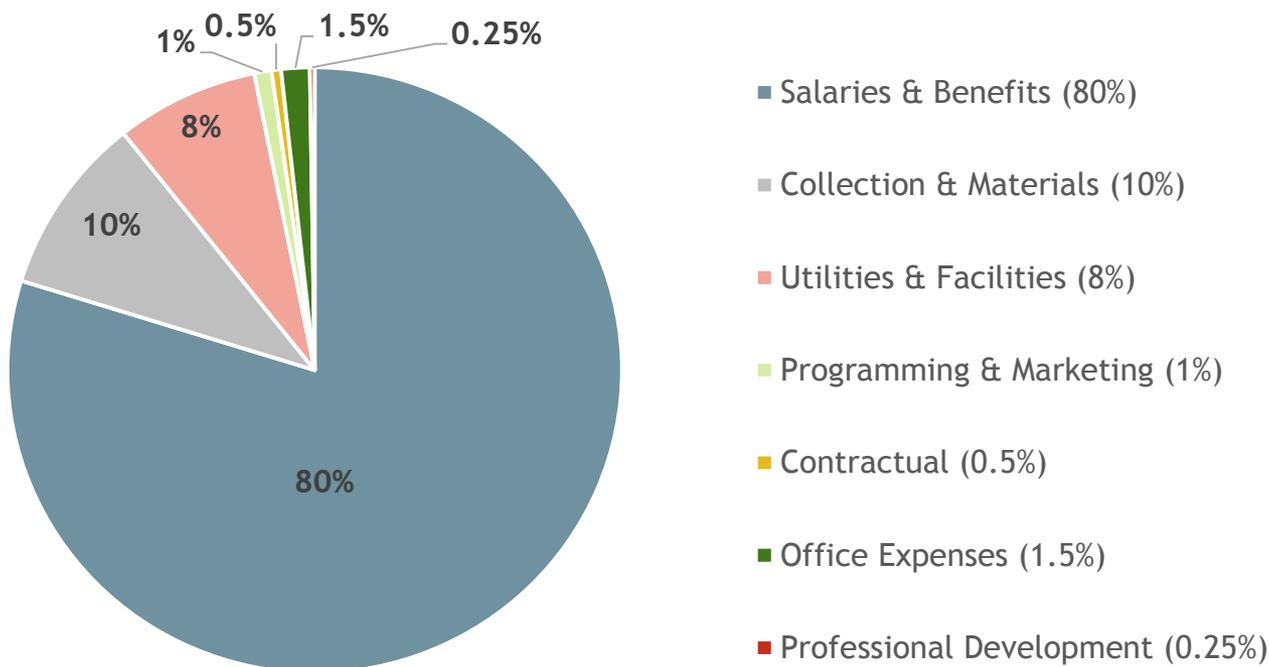
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▶ **Modernization**

- ▶ New ILS system (goes live beginning FY16)
- ▶ Strategic Plan & Community Engagement Report (developed FY15, finalized Q1 FY16)
- ▶ Results-based Accountability (RBA) methodology - foundational to Strategic Plan implementation (to be implemented Q2 & 3 FY16)
- ▶ Strategic Development position (reclassified) responsible for: data management & capacity building, Department reporting, fundraising & grant development
- ▶ Rebranding & website redesign (FY16)
- ▶ Evaluate and update all job descriptions and create standardized annual evaluation system aligning staff responsibilities with goal setting
- ▶ Restructure reference service and computer center model for increase efficiency and effectiveness of service

Cost Drivers & Challenges

% of FY16 expense budget

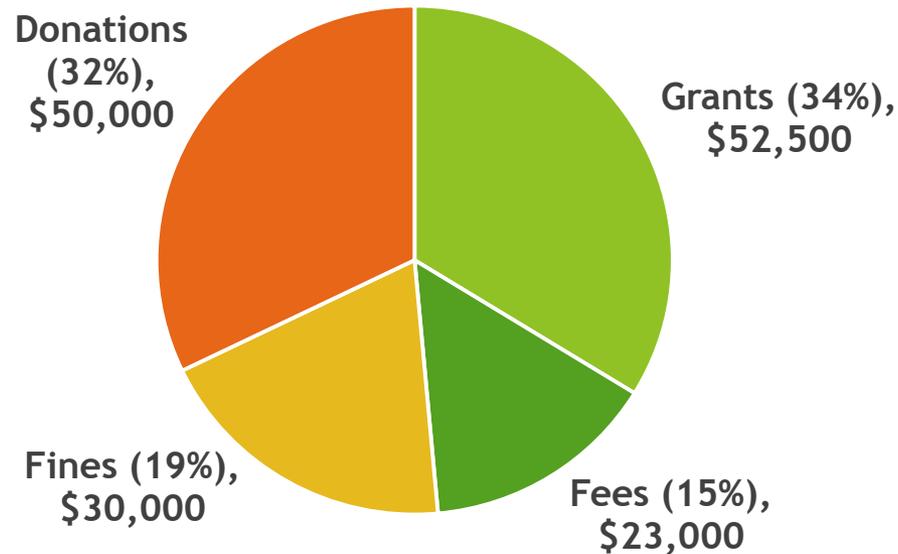


Bottom line:

- < 4% of expense budget is available annually for strategic allocation
- Salaries +19% from 2015 to 2016 to fill crucial staffing gaps: Teen Librarian (1FTE new position), 2 P/T Youth Services positions reclassified to F/T, Development Coordinator reclassified to Strategic Development Manager

Revenue

% of FY16 revenue budget (\$155,000)



FFL serves the entire Burlington community. Our goal is to ensure core services & programming are 100% free & accessible to Burlington residents.

FY16 budget designed to enable:

- ▶ A responsive, accountable and sustainable library
- ▶ Quality library services responsive to community needs
- ▶ FFL to remain relevant in the current library context:
 - ▶ A “programming” library
 - ▶ Tackling social issues
 - ▶ Contributing to social safety nets for Burlington community
- ▶ FFL to enhance **literacy** skills, facilitate access to and exchange of **knowledge** and build **community connections** for early learners, youths, teens & adults
- ▶ FFL to engage in dynamic partnerships with City Departments, community organizations and businesses to achieve common social objectives & economic development

Forward-looking: FY17

- ▶ Continued capacity strengthening
 - ▶ Youth Services - Summer Reading Program, year-round programming,
 - ▶ Literacy Programming - Literacy Coordinator (1 FTE, new position)
 - ▶ Technology resources
 - ▶ Continuous assessment of strategic plan results for a better alignment of community needs with library services
- ▶ Neighborhood services expansion
 - ▶ Satellite locations, off-site collection circulation, outreach plans for neighborhoods
- ▶ Innovative community-wide programming
 - ▶ Exploring Human Origins - Smithsonian travelling exhibition & associated programming (Feb 2017)
 - ▶ Programming alignment & collaboration with Parks & Recreation department
- ▶ Volunteer programming development
 - ▶ Teen Librarian with teens
 - ▶ Centralized volunteer coordination