

Minneapolis Library Board

Mission Statement

The Minneapolis Public Library and Information Center will be the community's resource for information and knowledge and a source of community pride and economic stimulation. In a democratic society that depends on the free flow of information, the library system, with its central facility and community libraries, becomes the key public institution and most visible symbol of democracy and the importance of education, lifelong learning and intellectual freedom in the City of Minneapolis. The library will be the pivotal informational, educational and cultural resource for the people of the community.

Primary Businesses:

- Ensure the rights of all people in the City of Minneapolis to equal opportunity of information access by developing, preserving, and making accessible an extensive community asset of educational and informational resources in multiple formats and languages for the purposes of educational betterment, cultural enrichment, civic enlightenment, and personal, social and economic improvement.
- Connect library users to the resources and information needed through expeditious information and delivery services. Support school readiness, literacy development, and educational and job success through educational services for adults and children.
- Promote lifelong learning, community engagement and respect for diversity through cultural and educational programming.
- Coordinate budgeting, personnel, contracts, operational and capital construction projects for the Library system.
- Ensure sound library management by assessing, developing and implementing appropriate library policies, procedures, operations, training and staffing

Key Trends and Challenges Impacting the Department:

- Reductions in public revenue sources.
- Increasing library use, both in numbers and type of use required.
- The changing and growing nature of information services (technology oriented).
- The changing demographics of Minneapolis Public Library patrons presents both a long term trend and a challenge for MPL to serve those patrons.

Key Initiatives or Other Models for Providing Service to be implemented:

- The New Central Library project which includes more computer and technology access, a new citizen education center, and expanded teens and children services.
- A new 24/7 chat reference online in cooperation with Hennepin County Library.
- The diversification and expansion of revenues.
- Increased use of volunteers

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Circulation	2,663,751	2,848,860	2,998,289	3,250,000	
Library Visits	1,518,621	1,519,868	2,955,168	3,000,000	
Items added to the collection	38,190	39,025	36,863	30,000	
Hours Open	39,750	40,250	40,250	39,460	TBD
Total Number of Registered Borrowers	320,316	345,000	376,040		

Explanation of Performance Data for Departmental Outcome Measures:

Primary Business:

Ensure equal opportunity of information access by making accessible library resources.

Service Activity:

Provide library service at the Central Library and fourteen Community Libraries, and through the Bookmobile.

Description:

The hours of library service were maximized, including the continuance of Sunday hours, in order to have library resources accessible.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Community Library weekly hours of service	692	725.5	725.5	725.5	725.5
Central Library weekly hours of service	62	65	65	65	65
Weekly Sunday service hours	0	16	16	16	16
Annual Visits to Central Library	716,968	744,946	609,667	750,000	
Annual Visits to Community Libraries	576,644	774,922	2,345,501	2,500,000	
Community Library weekly service hours	692	725.5	725.5	725.5	497
Central Library weekly service hours	62	65	655	50.5	40
Weekly Sunday hours of service	0	16	16	16	0
Annual Central Library Visits	716,968	744,946	838,032	400,000	
Annual Community Library Visits	576,644	774,922	855,028		

Explanation of key performance measures:

: The Library adjusted hours to reflect community needs and added Sunday service at four locations. Providing additional hours of service allowed more opportunity for youths and families to visit and use the Minneapolis Public Libraries.

Service Activity:

: Acquire new print and non-print materials and weed collections to meet the needs of users

Description:

: Staff select materials based on professional expertise and patron requests to provide materials that meet user needs

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Items added at Central	38,190	39,025	32,936	25,000	25,000
Items withdrawn	35,265	45,842	26,293	30,000	25,000
Print Collection	3,050,116	3,063,140	3,101,063	3,200,000	
Non-print collection	205,820	129,463	95,147	90,000	
Collection total	3,255,936	3,222,603	3,220,600		

Explanation of key performance measures:

Service Activity:

Maintain and preserve the collection to meet current and future user needs

Description:

The Library uses an in-house binder and commercial vendors to bind and preserve materials in various formats.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Commercial binding		4415	4,397	4200	4400
In-House binding		15,035	10,591	5,000	5,250
Brittle Books		263	297	300	300
Sheet music encapsulation	3653	9398	3510	100	100

Explanation of key performance measures:

The above are some of the workload measures for preserving the collection.

Primary Business:

Connect library users to resources/information through expeditious information and service delivery.

Service Activity:

Provide reference, electronic and in-person assistance at all Library locations

Description:

The Library provides assistance to in-person users and users by telephone and through e-mail

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Telephone Reference	846,253	846,253	704284	500000	700000
In-Person Assistance	1,423,398	1,419,410	1208396	1000000	1250000
Electronic/Virtual Reference	N/A	8,939	5859	4000	8000
Machine Assistance	N/A	139,116	115867	100000	125000
E-Paging at Central	75152	95251	78561	105000	150000
Interlibrary Loan for Mpls patrons	3,271	2,736	11424	12298	13000
Online catalog searches	2,283,780	2,402,832	2,500,000	3000000	3500000
Remote web/home page hits	2258846	3026656	3642432	4032606	4400000

Explanation of key performance measures:

: Patrons utilize the Library's services through different formats and locations

Service Activity:

Provide a collection that meets user needs

Description:

The Library circulates materials in various formats for adults and youth

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Central Library adult circulation	770,830	820,507	698994	700000	
Community Library adult circulation	1,063,163	1,126,990	1346761	1400000	
Central Library juvenile circulation	128,622	141,400	111346	150000	
Community Library juvenile circulation	701,142	759,963	781346	800000	
Adult circulation	1,833,993	1,947,497	2045755	2000000	
Juvenile circulation	701,142	901,363	892692	900000	
Total Circulation	2,663,757	2,848,860	2998389	3000000	

Explanation of key performance measures:

Service Activity:

Provide specialized reference service to business and patrons

Description:

The Library provides in-depth, rush and specialized reference and research services to patrons through INFORM, the fee-based reference service

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Research Requests	880	1,201	1303	2050	2500
Research Hours	1,438	941	985	1200	1500
Document Delivery	742	708	1860	4000	5000

Explanation of key performance measures:

Primary Business:

Support scholl readiness, literacy development, education/job success through educational services.

Service Activity:

Provide Homework Helper tutoring assistance at various Library locations

Description:

The Library provides Homework Helper assistance to Minneapolis youth to help them improve their school grades

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Student Visits	10157	9599	10751	11286	9028

Explanation of key performance measures:

Service Activity:

Summer Reading and Activities Program

Description:

The Library provides a focused theme Summer Reading Program (SRP) to Minneapolis youth including reading incentives, special programming, and the involvement of the Read Team volunteers (high school youth)

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
SRP Registrations	10,811	8,223	10846	11000	8800
SRP Attendance	12,779	12,368	16486	14000	8000
SRP Youth Group participants	3,855	4,187	3,000		
SRP live programs	7,080	5,906	7716	6000	3000
Number of books read in SRP	N/A	62,106	166780	170000	130000
SRP Planetarium programs	485	571	754	0	0

Explanation of key performance measures:

Service Activity:

Provide educational services for adults through the Franklin Learning Center

Description:

The Franklin Learning Center is the Library's literacy tutoring and educational center

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total student hours	14,137	14,526	15308	16000	
Total students	370	448	424	450	
New students	258	342	264	300	

Volunteers	105	115	140	150
Volunteer Hours	5268	6,270	7046	8000

Explanation of key performance measures:

Service Activity:

Operate the Hosmer Technology Learning Center

Description:

The Library provides computer training through the Technology Learning Center

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total Class Attendance	641	796	11,464		
Total Senior Lab Attendance	192	200	245		
Open Lab Attendance	0	7,130	816		
Individual Users	13,328	8,646	685		

Explanation of key performance measures:

Individuals may use the Center with or without staff assistance

Service Activity:

Provide school and class visit orientations to the Library and its services

Description:

Library staff visits schools and teachers to encourage library use. Staff provides in-library orientations for school groups from Minneapolis and surrounding suburbs

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Library Visits	949	828	797	900	900
Student Visits to Library	19,584	16,586	15576	20000	20000
Class Visits to the Library by Mpls Public School classes	626	472	597	600	600
MPS student visits	12,208	9,679	11676	12000	12000
Staff visits to schools	326	438	377	500	500
Staff visits and student outreach	12,272	24,563	18589	25000	25,000

Explanation of key performance measures:

Service Activity:

Provide services targeted to teens

Description:

The Library utilizes teen-age volunteers for the Read Team activities

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Read Team Volunteers	101	96	104	105	100
Read Team Volunteer Hours	2,192	1,660	2000	2000	1600
Teen Advisory Volunteers	25	21	20	30	25
Teen Advisory Volunteer Hours	176	264	360	550	550

Explanation of key performance measures:

Primary Business:

Promote lifelong learning, community engagement/respect for diversity.

Service Activity:

Programming for the Summer Reading Program (SRP) including the Read Team volunteers

Description:

The Library involves high school youth in the Read Team activities to assist younger students in the SRP

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
SRP Planetarium programs	485	571	754	0	0
SRP Live programs	7,080	5,906	7716	6000	3000
Read Team Volunteers	101	96	104	105	100
Read Team Volunteer Hours	2,192	1,660	2000	2000	1600

Explanation of key performance measures:

Service Activity:

Operate the Library Links! multilingual outreach program and provide other bilingual services

Description:

The Library Links! program started in 1999 through a Carnegie grant to provide outreach to new immigrant youth and families

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
New immigrant contacts	12,000+	26,249	12388	20,000	
Hosmer Technology Center Spanish lab attendance	500+	720	816	900	

Explanation of key performance measures:

Service Activity:

Provide programming for youth of all ages

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Storytime Programs		1,128	825	825	660
Storytime Attendance		21,614	21000	21000	19800
Read to Me Program Volunteers		34	37	57	75
Read to Me Program Volunteer Hours		294	466	938	1280

Explanation of key performance measures:

Service Activity:

Provide programs and services related to new technology

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Internet/Computer tutorials		390 sessions			
Internet/Computer tutor attendance		750+			

Explanation of key performance measures:

Primary Business:

Coordinate budgeting, personnel, contracts, operational/capital constructino projects for Library.

Service Activity:

Provide sound fiscal management for the Library Board

Description:

The Library's Finance Office provides budgeting, purchasing and other financial processing for the Library Board

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Undergoing change due to GASB 34					
Invoices Paid	11,661	10,627	10,279		
Cash Deposits	152	150	153	150	150

Explanation of key performance measures:

The Library received its 12th consecutive Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting

Service Activity:

Provide administrative and clerical support for the Library Board and its Committees

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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Explanation of key performance measures:

Key executive and clerical staff attend Board meetings to provide information to the Board so that Trustees can make informed and sound decisions regarding Library operations.

Service Activity:

Provide publicity and public relations opportunities for the Library Board

Description:

The Library's Public Affairs Office produces routine and special publications about the Library, its programs and capital projects

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Undergoing change due to GASB 34					
Internal newsletters produced	52	52	52	51	52
News Releases issued	40	46	47	60	60
Cable TV shows produced	0	0	10	10	0

Explanation of key performance measures:

Service Activity:

Ensure that the Library's infrastructure is maintained and improved to meet user needs

Description:

Staff ensure that library facilities are maintained, improved and renovated or expanded in accordance with the Board's capital improvement schedule.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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To Be Determined

Explanation of key performance measures:

Primary Business:

Ensure sound library management.

Service Activity:

Provide the Human Resources Functions for the Library.

Description:

Provide support to the Library through the functions of payroll, employee benefits, workers compensation, training, labor relations, filling staff vacancies, scheduling substitutes and human resources consultation.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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Full and part time clerical, technical, classified, buildings and supervisory position appointments		42	7	3	TBD
Substitute and Homework Helper appointments		68	68	14	TBD
New librarians and library assistants hired, full time, part time and substitute		25	13	1	TBD
Permit workers hired		19	11	0	TBD
Position reclassifications		35	2	10	TBD
Workers compensation claims processed			25	17	TBD

Explanation of key performance measures:

LIBRARY BOARD Staffing Information

2001	2002 Adopted Budget	2003 Adopted Budget	2004 Mayor's Recomm.	% Change	Change
23.50	23.50	23.50	17.00	-27.66%	(6.50)
110.70	116.70	116.20	67.10	-42.25%	(49.10)
110.69	113.20	108.40	78.20	-27.86%	(30.20)
61.60	62.10	62.80	39.20	-37.58%	(23.60)
47.50	49.50	49.50	37.50	-24.24%	(12.00)
4.00	3.00	3.00	3.00	0.00%	-
357.99	368.00	363.40	242.00	-33.41%	(121.40)

**LIBRARY BOARD
Expense Information**

	2001 Actual	2002 Actual	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
Special Revenue Funds						
Capital Outlay	172,756	45,814	188,224	319,803	69.9%	131,579
Contractual Services	1,548,950	1,998,938	2,288,408	2,086,583	-8.8%	-201,825
Equipment	2,862,876	2,819,988	2,698,450	2,290,427	-15.1%	-408,023
Fringe Benefits	2,572,939	2,922,151	3,346,681	2,723,046	-18.6%	-623,635
Operating Costs	678,754	795,351	980,506	950,575	-3.1%	-29,931
Salaries and Wages	12,582,500	13,496,068	12,518,269	10,067,661	-19.6%	-2,450,608
Transfers	32,400	0	0	0		0
Total for Special Revenue Funds	20,451,175	22,078,310	22,020,538	18,438,095	-16.3%	-3,582,443
Total for LIBRARY BOARD	20,451,175	22,078,310	22,020,538	18,438,095	-16.3%	-3,582,443

