



LIBRARY STRATEGIC PLAN 2016-2020



**DULUTH
PUBLIC
LIBRARY**

PLANNING PROCESS

- ▶ Engaged Library Strategies Consulting Group
 - ▶ Formed steering committee
 - ▶ Gathered input from community and staff
 - ▶ Held community planning retreat
 - ▶ Presented plan to Library Board for approval
- 

OUR MISSION



OUR VISION



OUR VALUES

- ▶ Customer Service
 - ▶ Access and Inclusion
 - ▶ Intellectual Freedom
 - ▶ Community Service and Partnerships
 - ▶ Creativity and Innovation
- 

OUR GOALS



GOAL 1: SCHOOL READINESS

- ▶ Launch and implement long-term campaign
 - ▶ Grow Library and city-wide funding
 - ▶ Advance, increase and promote partnerships
 - ▶ Increase focus on early literacy
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GOAL 2: LIBRARY CAPACITY

- ▶ Improve Library's technology infrastructure
 - ▶ Address critical facilities issues
 - ▶ Develop on-going advocacy campaign
 - ▶ Maximize support of Foundation and Friends
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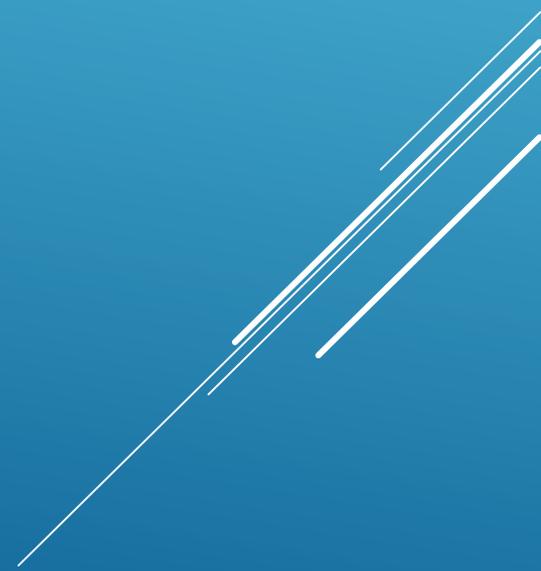
GOAL 3: SERVICE MODEL

- ▶ Advance supported self-service model
 - ▶ Continue review of staff procedures and patterns
 - ▶ Use new technologies and systems
 - ▶ Incorporate new features into upgraded facilities
 - ▶ Ensure better inter-departmental coordination
 - ▶ Create long-term plan to incorporate changed service models
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GOAL 4: LIBRARY SERVICES

- ▶ Further improve teen and youth services
 - ▶ Explore new strategies to reach under-resourced households
 - ▶ Expand outreach to under-served seniors
 - ▶ Continue re-balancing collections
 - ▶ Advance celebration of Duluth's diverse communities
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GOAL 5: PUBLIC AWARENESS

- ▶ Effectively support increased public awareness
 - ▶ Expand promotional, marketing and social media activities
 - ▶ Coordinate promotional efforts
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MOVING FORWARD ...





2017 PROPOSED BUDGET

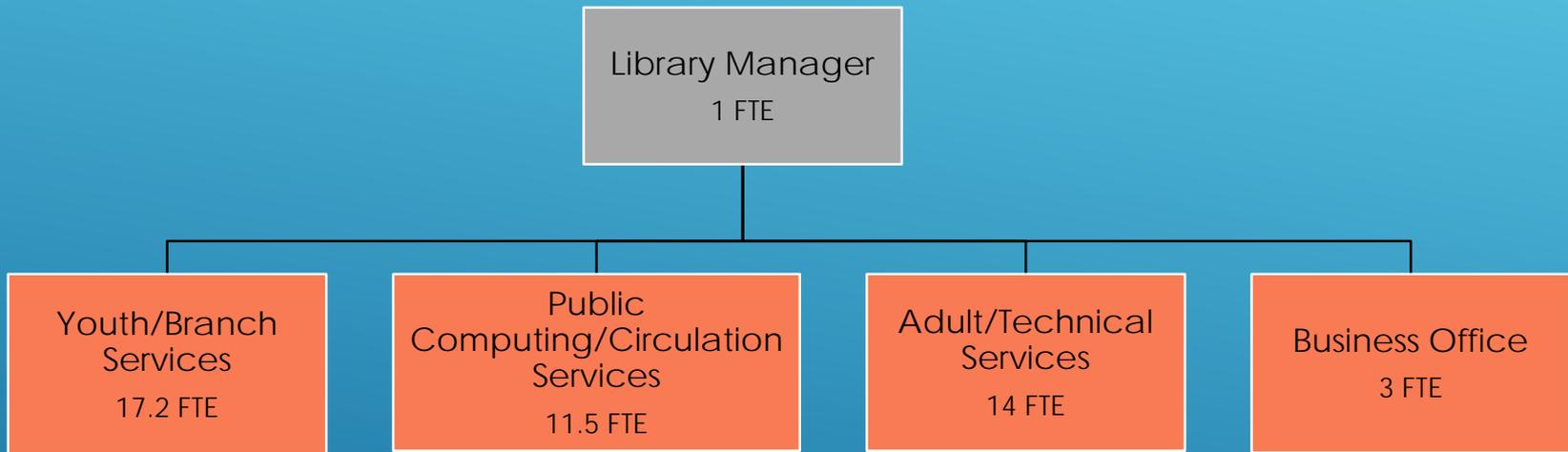


**DULUTH
PUBLIC
LIBRARY**

OUR MISSION CONTINUES



ORGANIZATION CHART

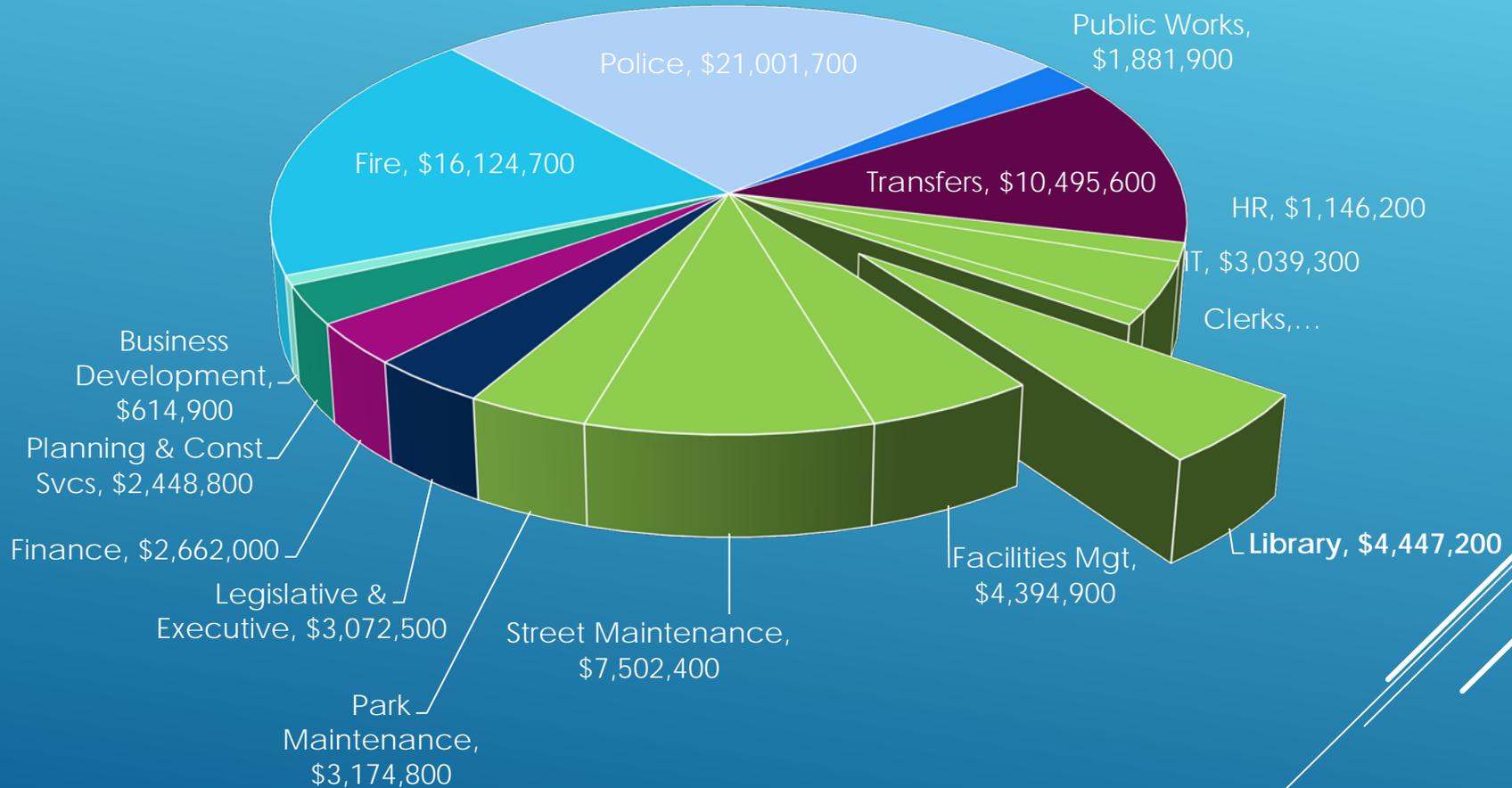


2016 ACCOMPLISHMENTS

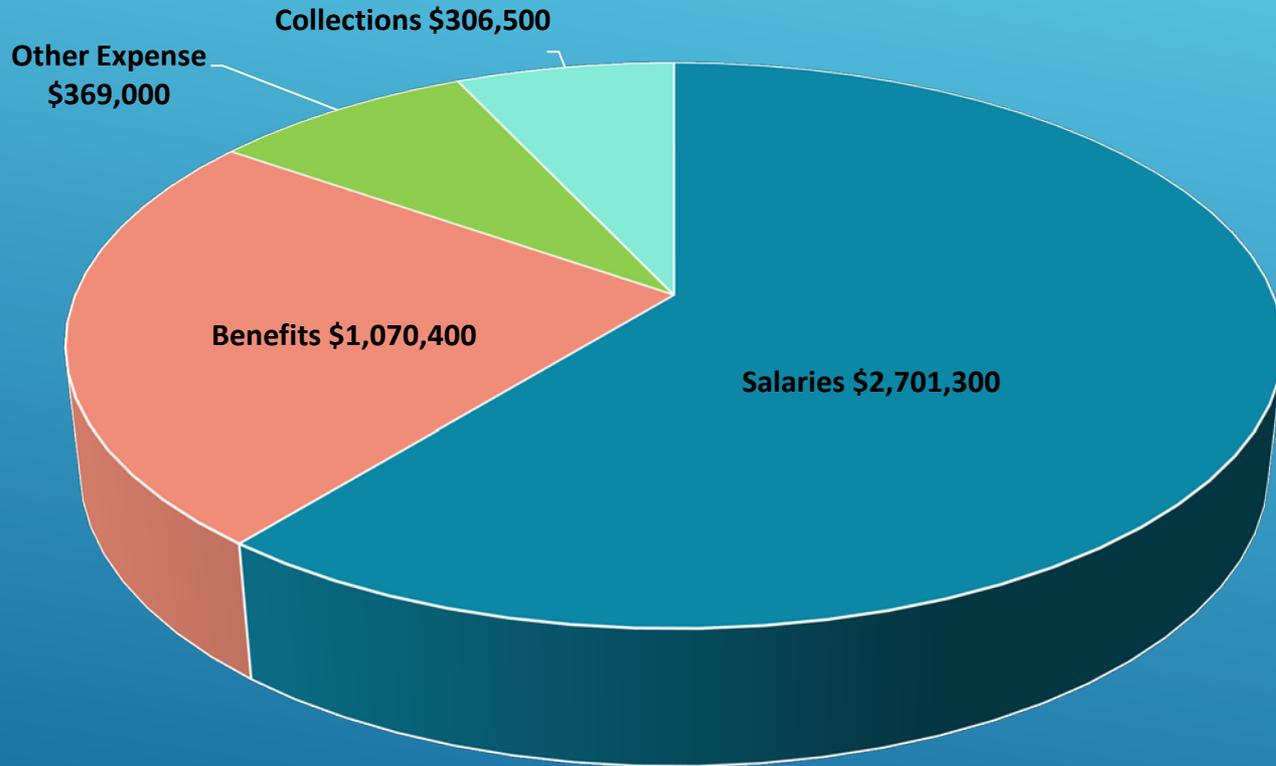
- ▶ Complete new strategic plan
 - ▶ Expand space for programs at Mt. Royal Branch
 - ▶ Take further steps toward supported self-service:
 - ▶ DVD dispensing equipment installed
 - ▶ Credit/debit card payment system in progress
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LIBRARY APPROPRIATION \$4,447,200

2017 TOTAL PROPOSED GENERAL FUND EXPENSES \$82,905,300



TOTAL 2017 PROPOSED EXPENSES BY CATEGORY



2017 BRIDGE SCHEDULE

	2016 Amended	2017 Proposed	Change		
Salaries	\$2,676,700	\$2,701,300	\$24,600	↑	Contractual increases, step progression
Benefits	\$936,300	\$1,070,400	\$134,100	↑	Contractual deposit into HCSP for employees hired in 2012, rise in medical premiums, other benefits as proportion of salary
Other Expense	\$368,200	\$369,000	\$800	↑	Change in accounting for postage reimbursement
Collections	\$306,502	\$306,500	0	-	status quo
Division Total	\$4,287,702	\$4,447,200	\$159,500	↑	

CHALLENGES

- ▶ Services:
 - ▶ Position to oversee branches unfilled until June 1, 2017
 - ▶ Position to lead early literacy initiative not budgeted for 2017
 - ▶ Main Library Facility:
 - ▶ Inadequate space for kids and teens
 - ▶ Restrooms not convenient or accessible
 - ▶ Single, aging elevator
 - ▶ Poor performing, inefficient, aging HVAC system
 - ▶ Current design limits efficient staffing
 - ▶ Important to resume facility planning in 2017 now that strategic plan is complete
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QUESTIONS?



**DULUTH
PUBLIC
LIBRARY**

2017 PROPOSED BUDGET

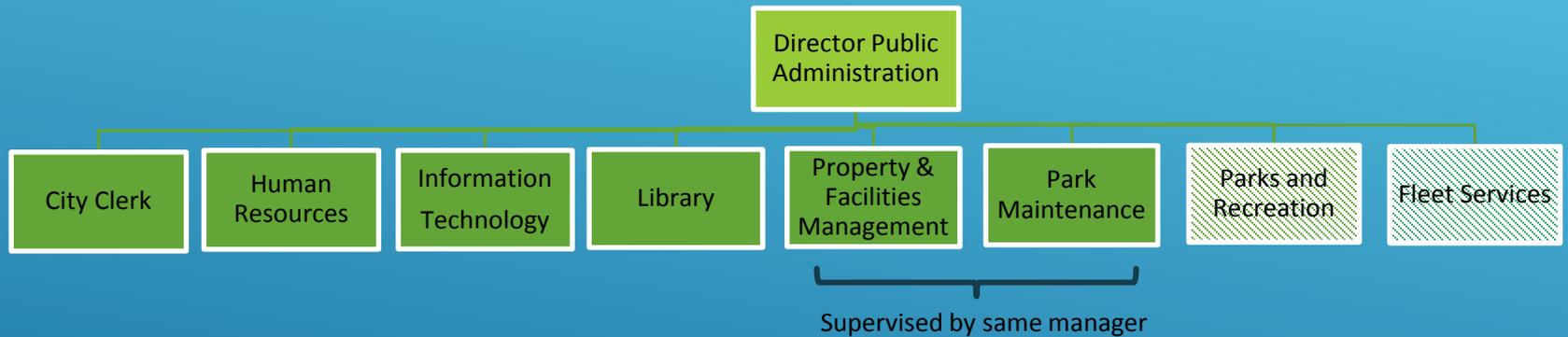
Department of
Public Administration



Old Public Administration Organizational Chart



New Public Administration Organizational Chart (Beginning November 7, 2016)



KEY

Solid = General Fund Operations

Patterned = Non-General Fund Operations

2017 PROPOSED BUDGET

Street Maintenance
Division







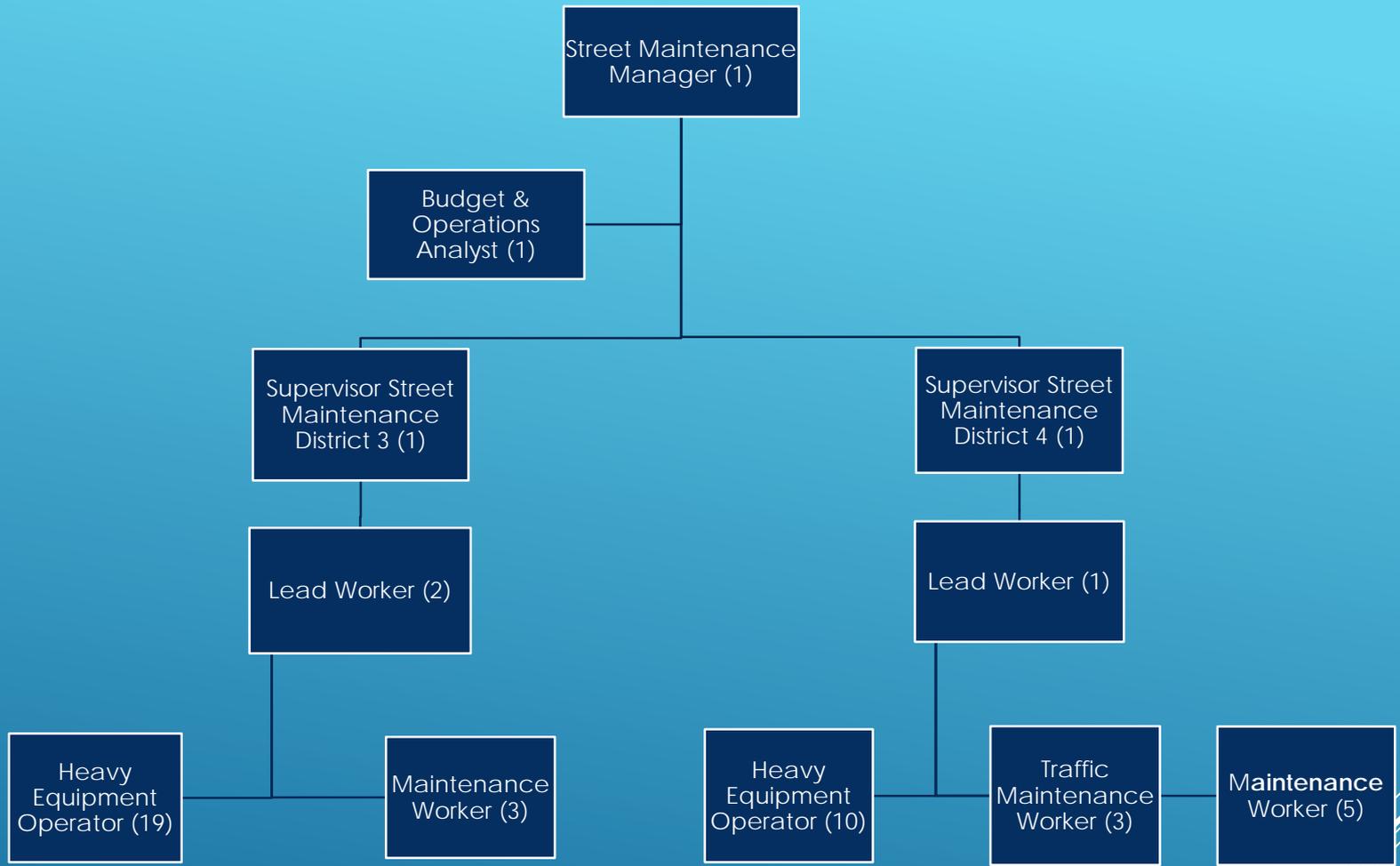












ORGANIZATION CHART

Street Maintenance Performance

Deliverable Measure

- Crack sealing - 42 Miles
- Mastic - 9 Miles
- Techcrete - 1.6 Miles
- Paving - 8 Miles
- Street Sweeping - 1540 Miles
- Permanent Patching - 141 Patches for Utility Projects
- Pothole Patching - 3700 Tons (65% of Potholes)
- Painting and Striping - All Main Roads, Cross Walks, Legends

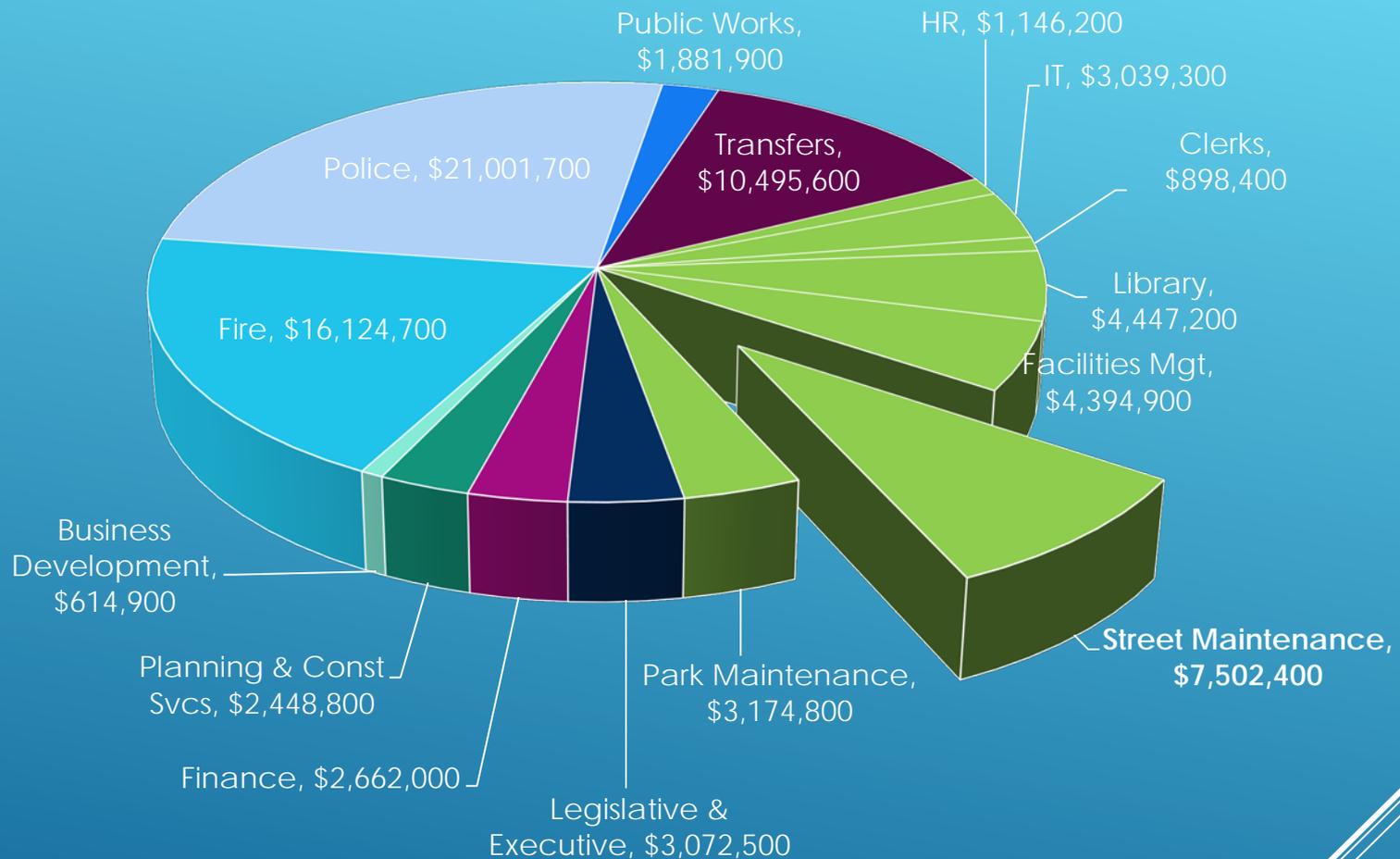
Special Projects

- Bayfront Park - Paving
- Lake Superior Zoo - Parking Lot Paving and Striping
- Storm Cleanup - Loading and Trucking Tree Materials

Other Duties

- Maintained All Parking Meters and Kiosks
- Special event patching, sweeping, and setup

2016 STREET MAINTENANCE PERFORMANCE MEASURES



APPROPRIATION \$7,502,400

2017 TOTAL PROPOSED GENERAL FUND EXPENSES \$82,905,300

	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	
Salaries	\$2,372,500	\$2,510,200	\$137,700	↑ Increase due to contractual increases, step progression, and longevity
Overtime & other wages	\$173,700	\$173,700	0	– status quo
Benefits	\$1,098,000	\$1,136,200	\$38,200	↑ Increase due to rise in medical premiums/costs and meal allowance
Supplies	\$1,724,300	\$1,754,300	\$30,000	↑ Intra-division transfer increase
Fleet Service charges	\$1,236,000	\$1,236,000	0	– status quo
Other service & charges	<u>\$732,000</u>	<u>\$692,000</u>	<u>\$(40,000)</u>	↓ Decrease for meal allowance and intra-division transfer
	\$7,336,500	\$7,502,400	\$165,900	↑ Annual budget increase

2017 GENERAL FUND BRIDGE SCHEDULE

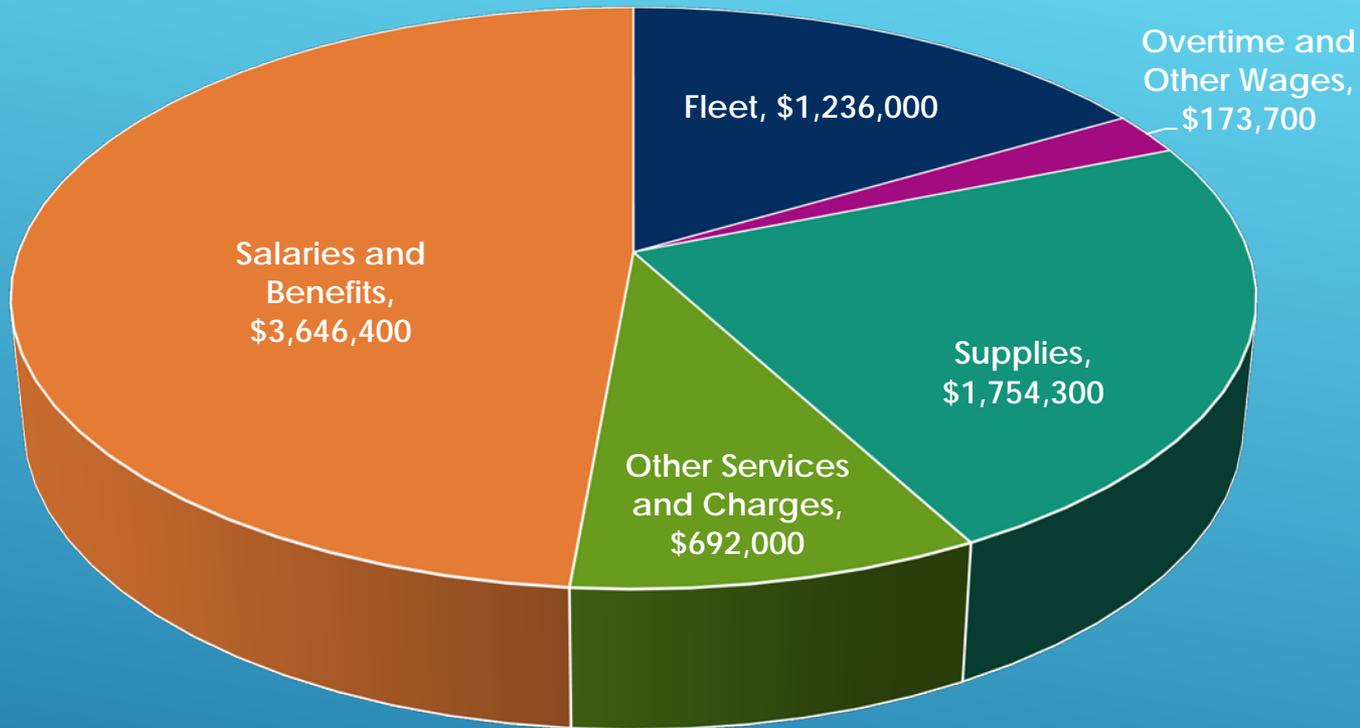
Revenue



Expenses

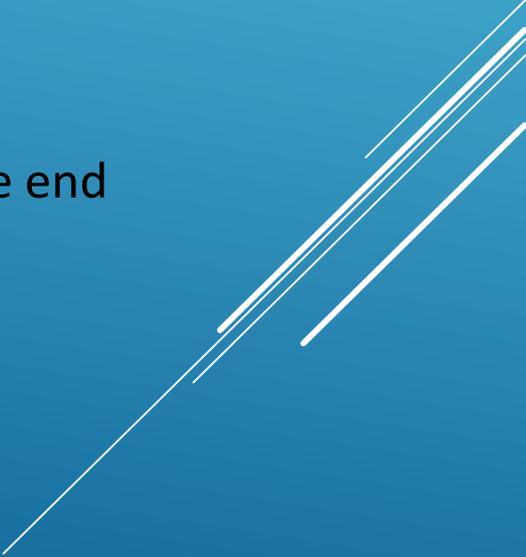


TOTAL 2017 PROPOSED STREET SYSTEM
MAINTENANCE UTILITY FUND REVENUE
AND EXPENSE BY CATEGORY



TOTAL 2017 PROPOSED STREET
MAINTENANCE EXPENSES BY CATEGORY
\$7,502,400

2017 STREET MAINTENANCE SCOPE OF SERVICE

- Patch all potholes citywide
 - Paint and stripe all main roads, cross walks, and legends
 - Maintain parking meters and kiosks
 - Patch, sweep, and setup for special events
 - Sweep entire street network
 - Apply crack sealant, mastic, and techcrete per plan
 - Street paving plan to be presented to Council before end of 2016.
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2017 PROPOSED BUDGET

Facilities Management



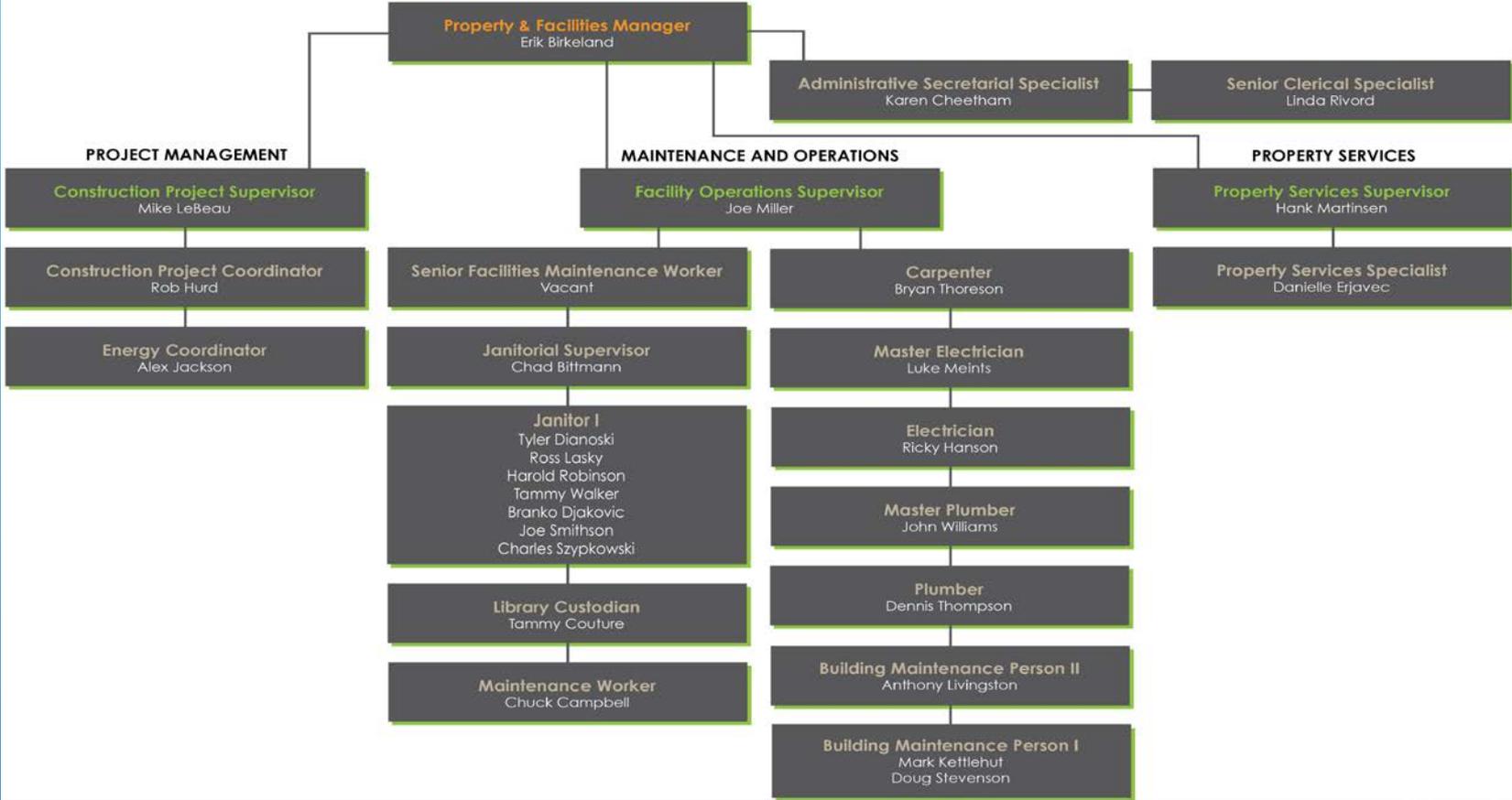
OUR MISSION

Property & Facilities Management

The Property and Facilities Management Division of the Department of Public Administration is responsible for the management, maintenance and capital improvement of all City of Duluth properties and facilities. The City of Duluth has 148 buildings (comprising 1,200,00 square feet), over a hundred park properties, and a diverse array of other real estate holdings within and just outside of City limits. The Division is made up of three distinct offices: Property Services, Maintenance and Operations, and Project Management, which includes City Energy Efficiency and Sustainability planning and implementation.

Our Mission is to provide functional, attractive, clean, safe, sustainable and well-planned physical environments and facilities to support City of Duluth operations, civic engagement, public safety, and recreational opportunities throughout the community.

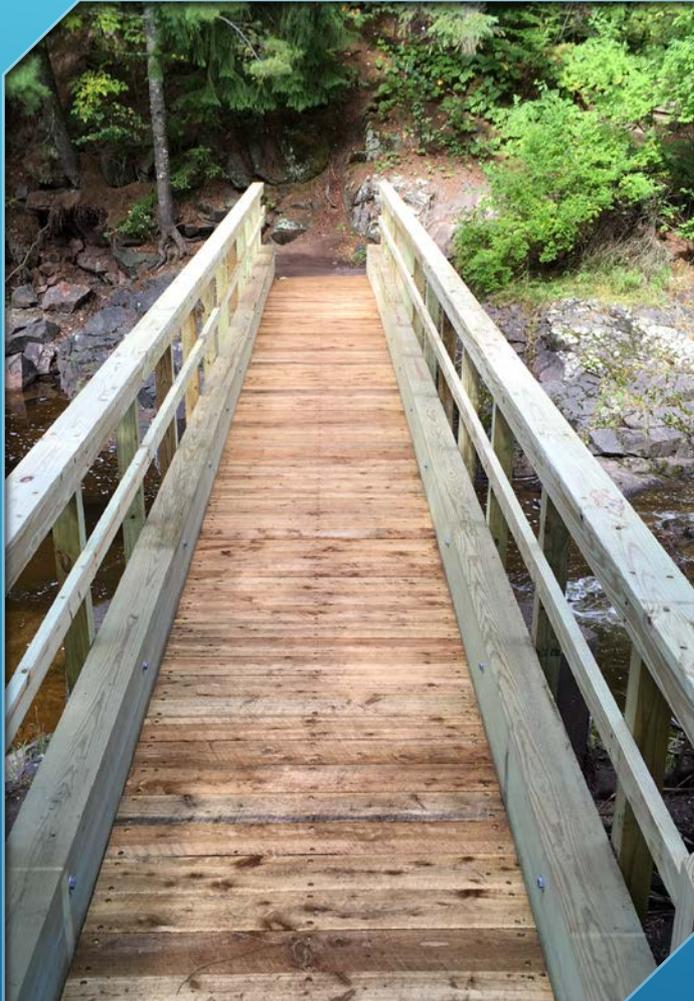
CITY OF DULUTH PROPERTY AND FACILITIES MANAGEMENT ORGANIZATIONAL CHART



ORGANIZATION CHART

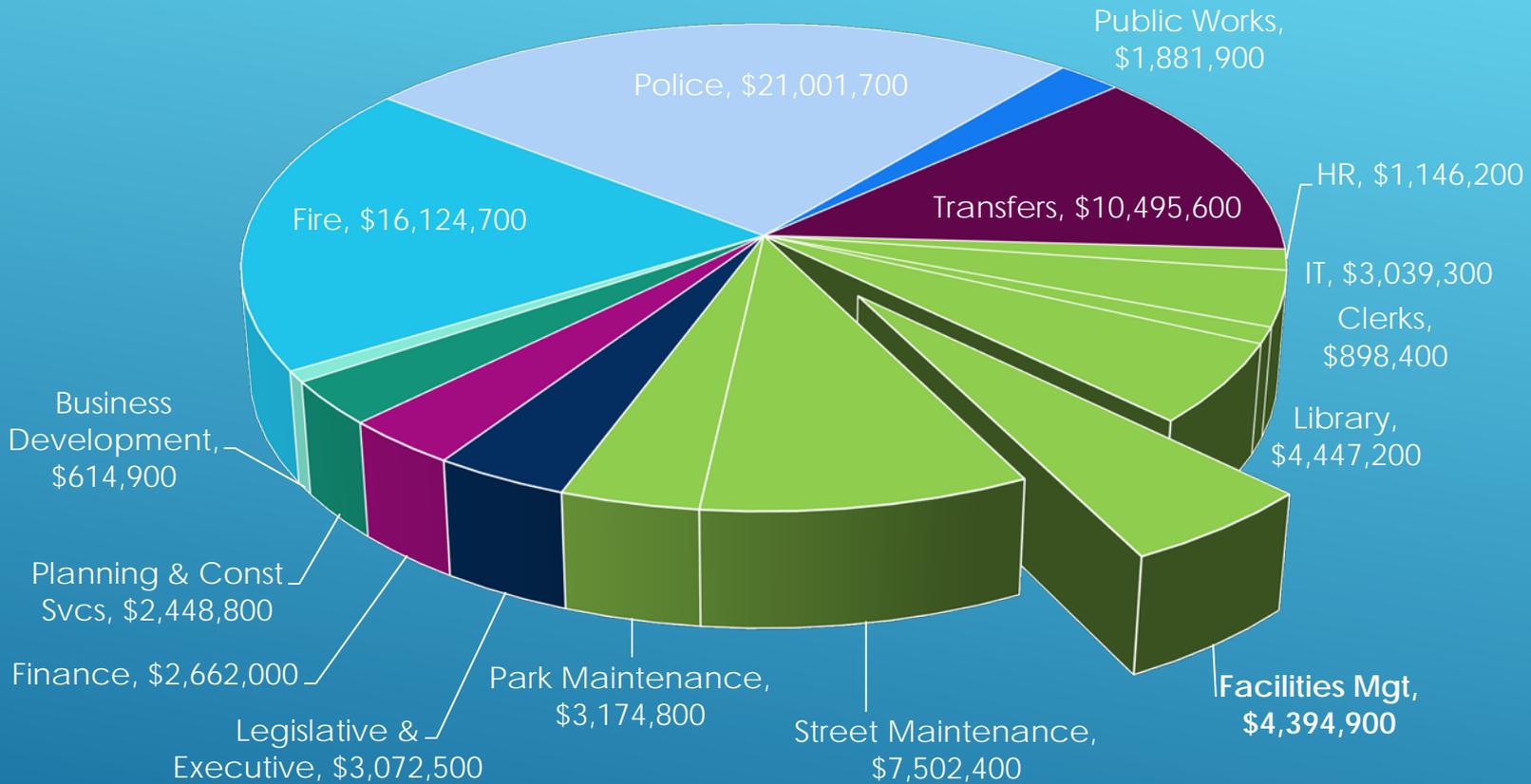
2016 ACCOMPLISHMENTS

- ✓ Completed the facility assessment and data entry for all Parks facilities – effectively completing the majority of the three year facility asset management system implementation plan for all City-owned facilities except PWU
- ✓ Completely integrated PFM's new work order system in 2016 and tracked all 2016 maintenance work orders
- ✓ Implemented the Mayor's Energy Plan to upgrade hundreds of outdoor Parks pole lights and parking ramp lighting to LED, participating in Climate Smart exchange with Germany, developing a comprehensive City of Duluth Energy Strategy
- ✓ Completed over 35 facility capital improvement projects – such as re-cabling Fire Halls, Main Library; ADA entrance upgrades at Main Library and CCW; DTA substation; PSB parking lot improvements; PFM Tuck-pointing; FH #6 driveway replacement; and many more
- ✓ Our Trades crew constructed a new bridge over the Lester River
- ✓ Developed a utility tracking system that will be implemented in 2017 to help us better manage our energy use in facilities and parks – this will support the addition of energy cost savings to the Energy Fund, which will in turn support continued energy efficiency investments
- ✓ Developed Parks and Trail Construction Projector Coordinator, a new role for the consistent management of construction projects for Parks and Recreation
- ✓ Negotiated and managing the construction of a new solar powered electric vehicle charging station paid for by MP, Enbridge and Hunt Electric – will be located in Canal Park



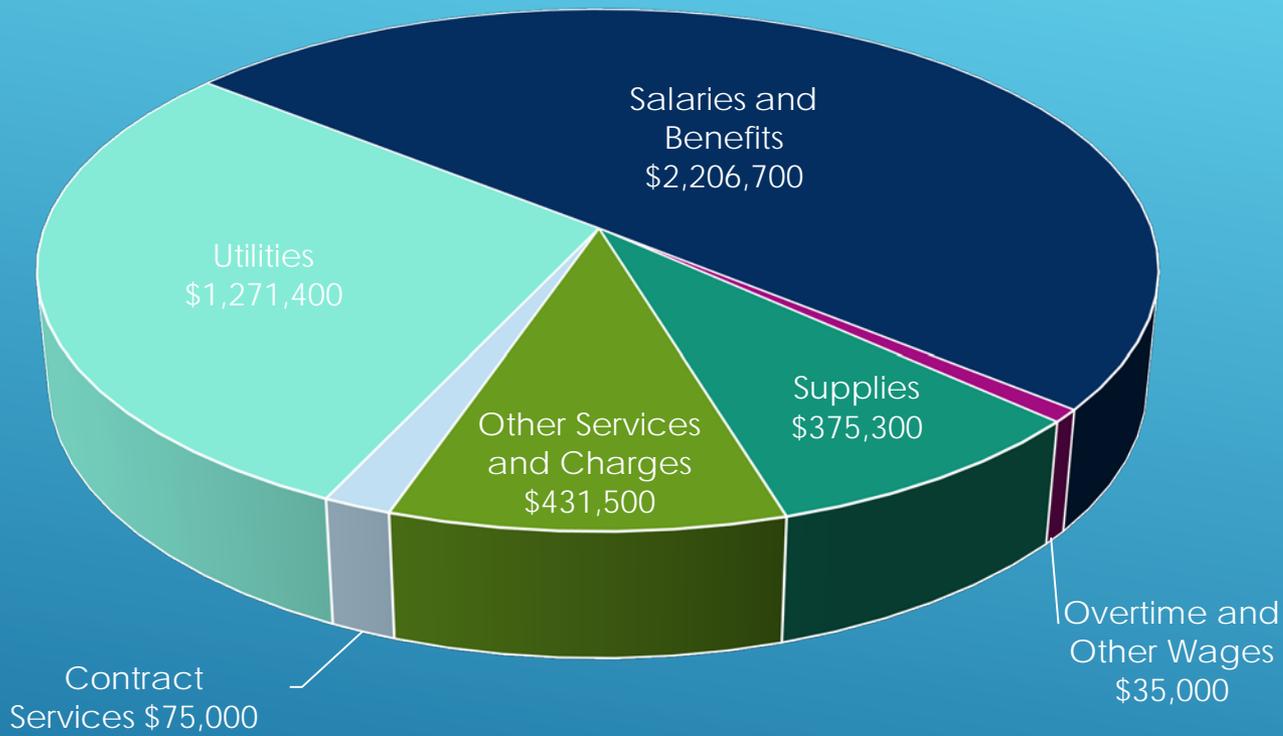
LESTER RIVER BRIDGE

Constructed in Summer 2016
by the PFM Trades Crew _
Bryan Thoreson, Mark
Kettlehut, Tony Livingston,
Doug Stevenson



APPROPRIATION \$4,394,900

2017 TOTAL PROPOSED GENERAL FUND EXPENSES \$82,905,300



TOTAL 2017 PROPOSED EXPENSES BY CATEGORY

Expense changes by type:

	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	
Salaries	\$1,419,600	\$1,492,800	\$73,200	↑ Increase due to contractual increases, step progression, and longevity
Overtime & other wages	\$35,000	\$35,000	0	– status quo
Benefits	\$580,900	\$713,900	\$133,000	↑ Increase due to rise in medical premiums/costs
Supplies	\$374,300	\$375,300	\$1,000	↑ Money shifted within division
Utilities	\$1,251,400	\$1,271,400	\$20,000	↑ Money shifted within division
Contract Services	\$75,000	\$75,000	0	– status quo
Other service & charges	<u>\$452,500</u>	<u>\$431,500</u>	<u>(\$21,000)</u>	↓ Money shifted within division
	\$4,188,700	\$4,394,900	\$206,200	↑ Annual budget increase

2017 BRIDGE SCHEDULE

CHALLENGES

- Not enough resources, staffing or financial, to adequately and proactively maintain facilities
 - We are in a reactive maintenance mode, dealing with only the most pressing facility issues as they arise rather than proactively planning and implementing preventative maintenance
 - City facility infrastructure is severely aged and is deteriorating rapidly, deferred maintenance is at a critical level – e.g. City Hall heating and ventilation systems are failing, Sea Wall is in critical condition, numerous community centers are dilapidated and failing - to name a few
 - Not enough capital improvement resources
 - Janitorial staffing levels are so lean that vacations, sick time, and resignations/retirements have kept us short-handed the entire year in all facilities
 - The cost of electricity and water and gas are steadily increasing and our investment in energy conservation projects is limited by funding available - we are leaving a lot of potential savings on the table
- 

2017 GOALS

- ❖ Develop a strategic facility plan for all Parks facilities
 - ❖ Increase and improve inter-divisional planning and collaboration with Parks, Parks Maintenance, and PFM by fully implementing consolidated maintenance management and project management for all City construction projects other than those managed by engineering
 - ❖ Achieve energy savings revenues to the Energy Fund of \$100k from tracked energy efficiencies and rebates
 - ❖ Develop a Corporate City Energy Plan and implementation strategy – explore renewable energy projects and financing options
 - ❖ Collaborate with PWU to get their facilities benchmarked and added to the asset management system
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QUESTIONS?



2017 PROPOSED BUDGET

Park Maintenance



OUR VISION AND MISSION

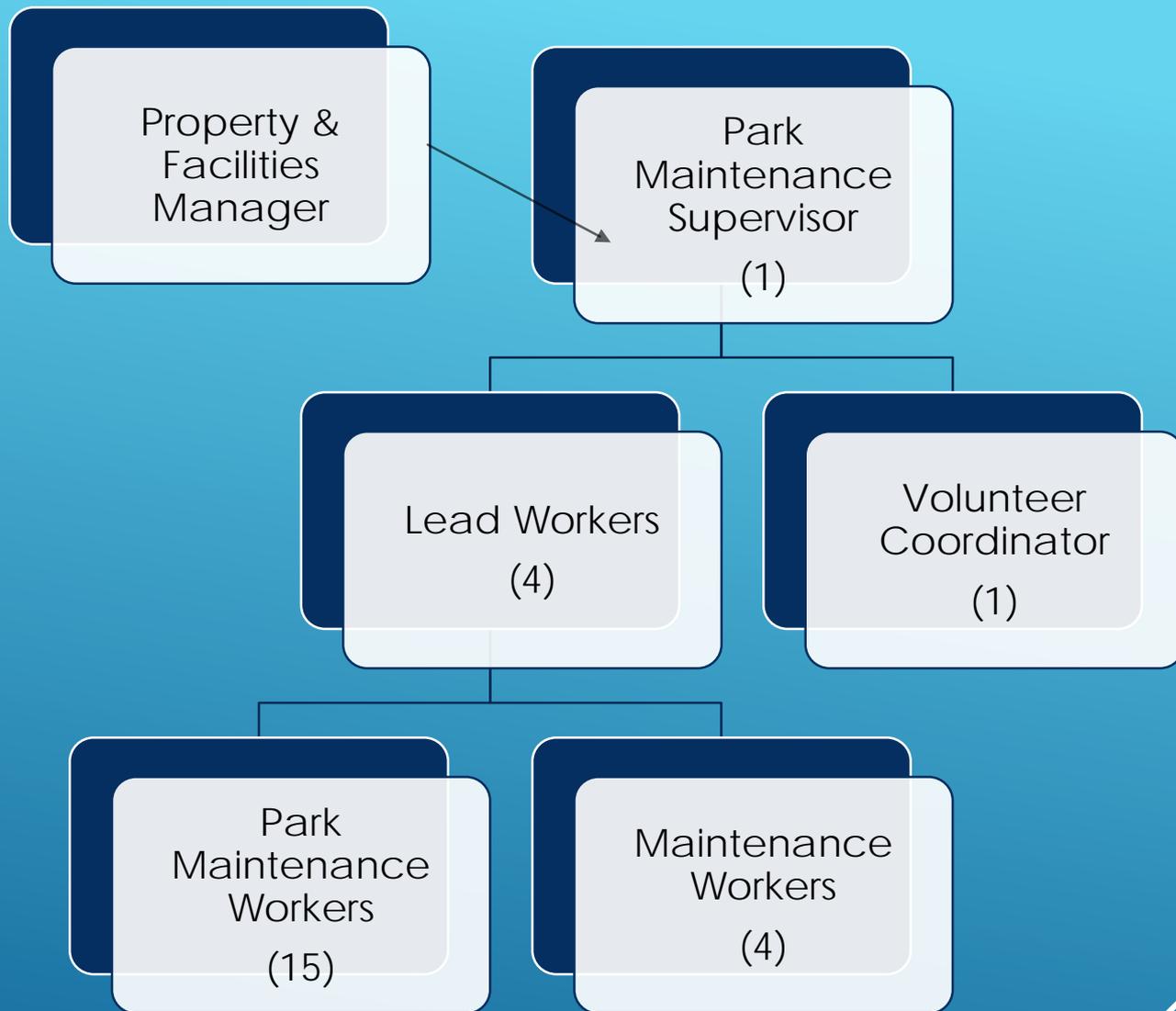
Park Maintenance provides year-round services to a 12,000 acre park system that includes athletic fields, an urban forest, multi-use trails and other related facilities.

Park Maintenance enhances the aesthetics of the environment, improves livability and contributes to a sustainable future.

Our mission is to provide the citizens and visitors of Duluth with safe, well maintained parks, trails and green spaces, including both recreational and athletic fields.







ORGANIZATION CHART



2016 ACCOMPLISHMENTS

1. Established a Trails Lead Worker and dedicated trails crew
 - a. Completed Hartley Ski Trail Re-Route.
 - b. Completed Lester Ski Trail Re-Route with Lighting.
 - c. Completed trail repair and restoration work in Lincoln Park, Congdon Trail, Chester Park, and the Park Point Hiking Trail.
 - d. Crack sealed and seal coated Lakewalk and Cross City Trail – repainted blue stripe.

 2. Improved neighborhood parks and playgrounds.
 - a. Established a new dedicated neighborhood parks crew to provide more consistent maintenance.
 - b. Increased incidents of graffiti (doubled) – maintenance was able to more effectively and efficiently respond to this task.
 - c. Replaced rubber tire fall zone with wood fiber chips at Woodland Recreational Center.
 - d. Installation of new playground at Chambers Grove.
 - e. Updated equipment at Chester Park.
 - f. Removed failing benches and replaced with new at Morgan Park and Merritt; installed 18 slabs and benches at the new Jean Duluth Dog Park.
- 

2016 ACCOMPLISHMENTS

3. Effectively performed 2nd season of new sidewalk snow removal program
 - a. Utilized the Sidewalk Snow Removal Priority System

 4. Worked on Emerald Ash Borer Management (EAB)
 - a. Completed and approved EAB Management Plan
 - b. Managed and coordinated Park Point Quarantine Area

 5. Contributed to the recovery efforts following July 21 Tree Storm
 - a. As of October 10, 2016, Park Maintenance has documented 5,068 hours of work towards storm recovery – or just over 30% of the total number of staff hours documented for storm recovery.
- 



09/28/2016

2016 ACCOMPLISHMENTS

6. Performed boulevard tree care and maintenance
 - a. Boulevard Tree Planting – 15 Trees
 - b. Boulevard Tree Pruning – 1200 Trees
 - c. Boulevard Tree Removal – 186 Trees

 7. Aligned volunteer programs with maintenance operations
 - a. Transferred Volunteer Coordinator, Cheryl Skafte, from Parks and Recreation to Park Maintenance.
 - b. As of 10/31/16, the volunteer program has engaged 2,944 people in service opportunities benefiting our parks and trails.
 - c. Volunteers have contributed 6,776 hours of service to date. Total volunteer hours in 2015 was 6,153.

 8. Performed routine maintenance operations throughout season
 - a. At the heart of Park Maintenance is the dedication of the staff to provide consistent routine service to our parks, trees and trails.
 - b. Staff is asked daily to find solutions to park vandalism, to pick up garbage, clean bathrooms, mow turf, tend to gardens, and uphold a standard of excellence that allows Duluth to be proud of their parks.
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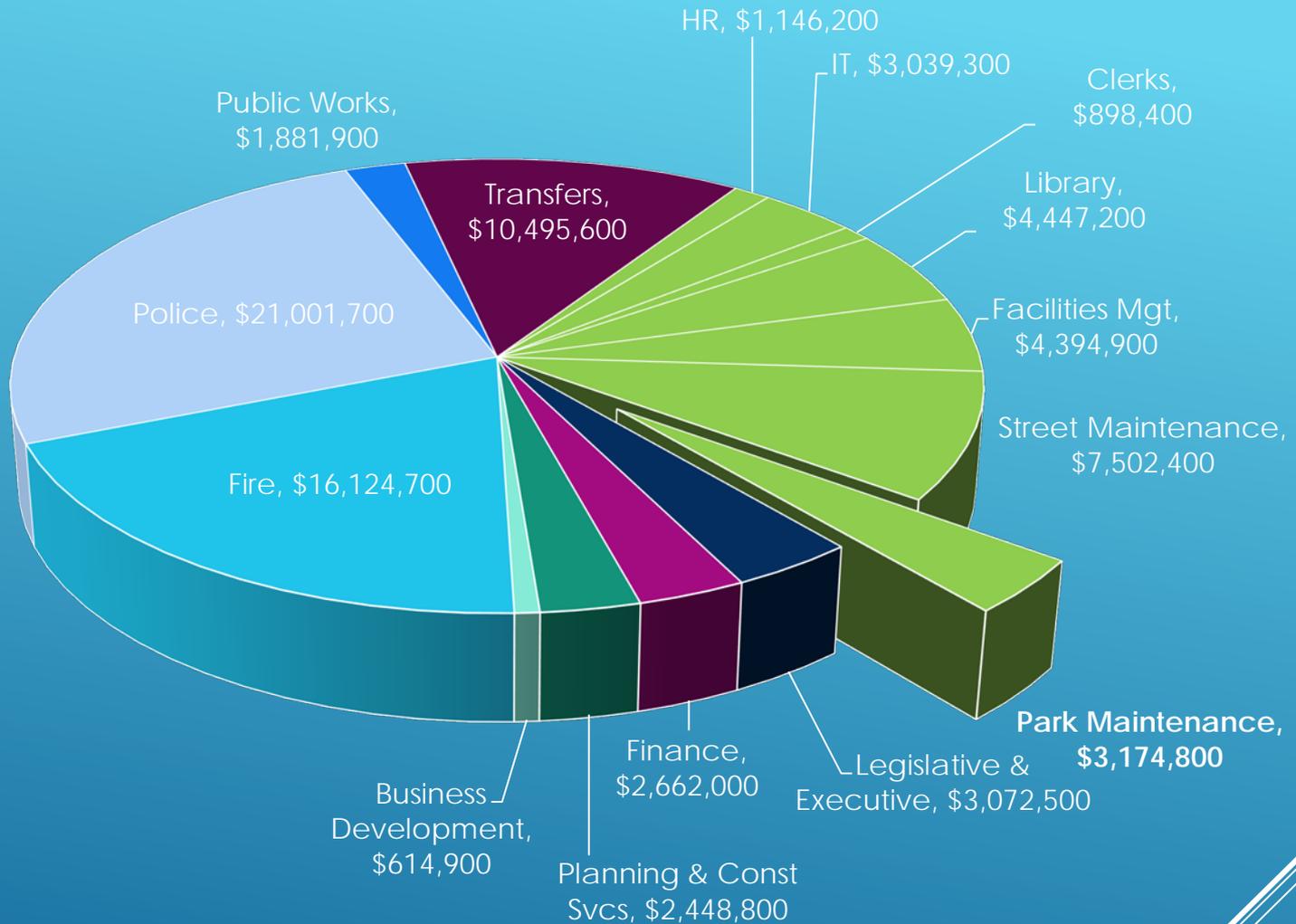
2016 SUMMMER STORM

PM has documented hauling 8,450 CY of woody debris

- ▶ Tandems carry around 8 CY per load = 1,056 truckloads
- ▶ We also used our 5 yard dump trucks and one-tons. Those carry 5 CY and 3 CY, respectively.

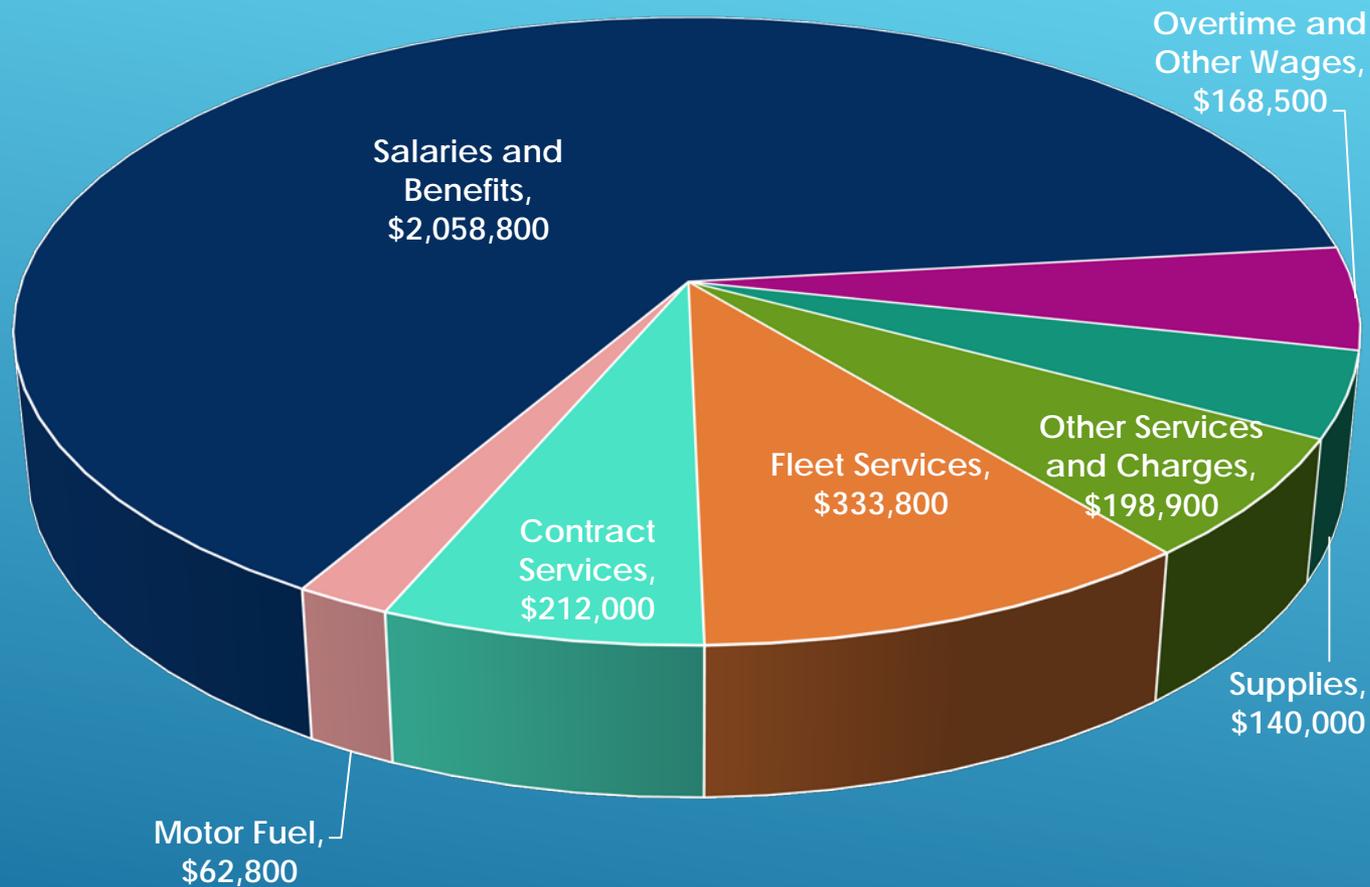
Regular and OT hours:

- ▶ Permanent Staff = 3,714 hours = This breaks down to over 4 weeks of full-time work for each of our 22 permanent full time staff members.
- ▶ Temporary Staff = 1,588 hours



APPROPRIATION \$3,174,800

2017 TOTAL PROPOSED GENERAL FUND EXPENSES \$82,905,300



TOTAL 2017 PROPOSED EXPENSES BY CATEGORY

Expense changes by type:

	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	
Salaries	\$1,392,200	\$1,448,600	\$56,400	↑ Increase due to contractual increases, step progression, longevity, and promotions
Overtime & other wages	\$168,500	\$168,500	0	– status quo
Benefits	\$570,200	\$610,200	\$40,000	↑ Increase due to rise in medical premiums/costs
Supplies	\$140,000	\$140,000	0	– status quo
Motor Fuel	\$62,800	\$62,800	0	– status quo
Fleet Service charges	\$333,800	\$333,800	0	– status quo
Other service & charges	<u>\$430,900</u>	<u>\$410,900</u>	\$20,000	↓ Funds transferred to Facilities Management for Construction Project Coordinator FTE
	\$3,098,400	\$3,174,800	\$76,400	↑ Annual budget increase

2017 BRIDGE SCHEDULE

CHALLENGES

1. Planning & Coordination

- a. Need to quantify current maintenance needs along with new infrastructure needs and align maintenance standards and expectations within the context of a sustainable maintenance plan
- b. Need to strengthen collaboration with Parks, PFM and PM

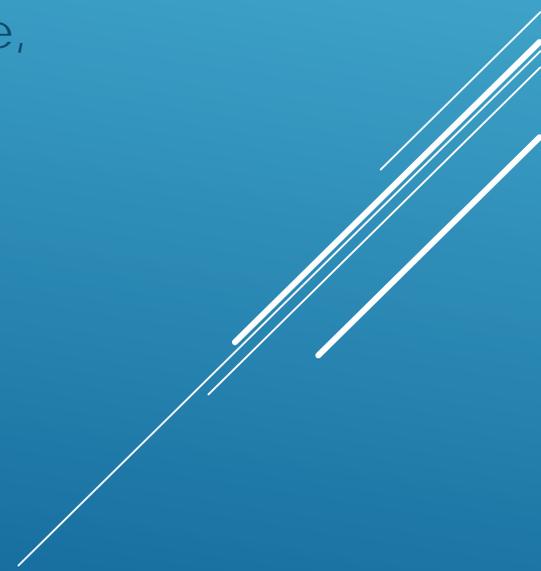
2. Staffing

- a. Tree concerns, no City Forester
- b. Limited staff resources to address growing infrastructure needs and concerns

3. Funding

- a. Capital Equipment
- b. Increased costs for routine maintenance needs – i.e., graffiti removal, Mutt Mitt bags, etc.
- c. Limited funding to invest in capital improvements – needed to address infrastructure failure – i.e., tuck pointing at Leif Erikson

2017 GOALS

- ❖ Develop a standard maintenance plan for all park properties based on a tiered maintenance system to guide maintenance priorities
 - ❖ Integrate the PFM work order system in Parks Maintenance to track labor, material, location and maintenance activities occurring in City parks throughout the year
 - ❖ Improve collaboration between Parks Maintenance, Parks and Recreation, and PFM
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QUESTIONS?

