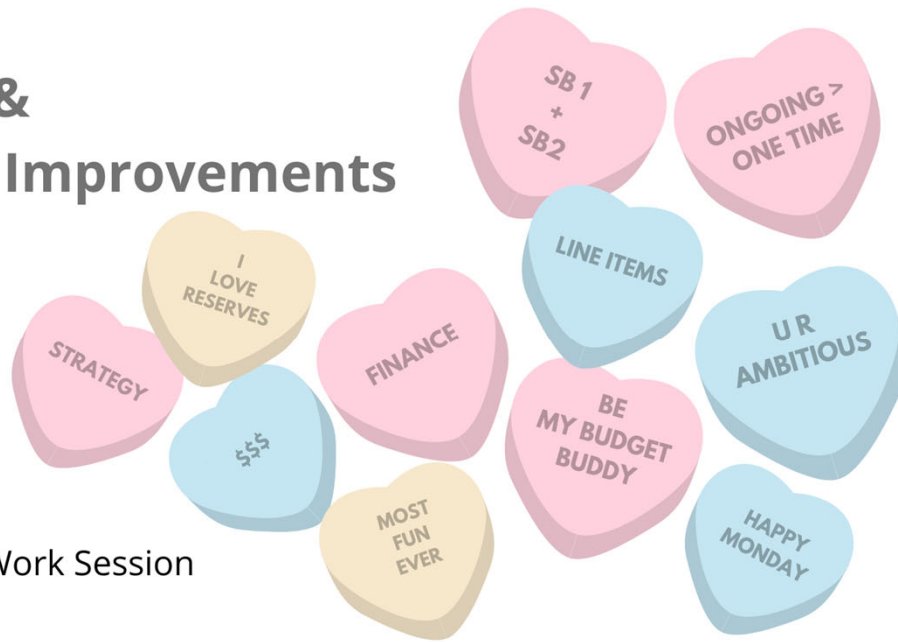
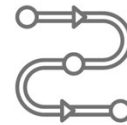


Budget & Process Improvements



City Council Work Session
2/14/2022

1



2



- Financial uncertainty
- Emerging and urgent needs
- Ambitious goals
- Incremental progress



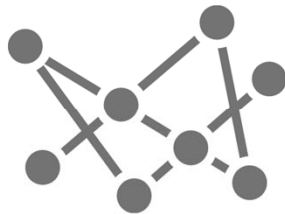
3



- Transition time
- MBWC transfer to reserves
- Shift to two-year process
- Engagement and focus on future



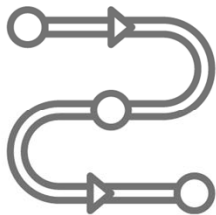
4



- Stable rhythm
- Community survey(s)
- Strategic plan
- Measurement & telling our story



5



- Build the journey
- Flexible, forward movement
- Project management

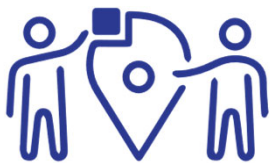


6

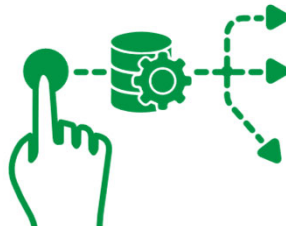


7

PBB Journey



A path to understanding
our role in the community.

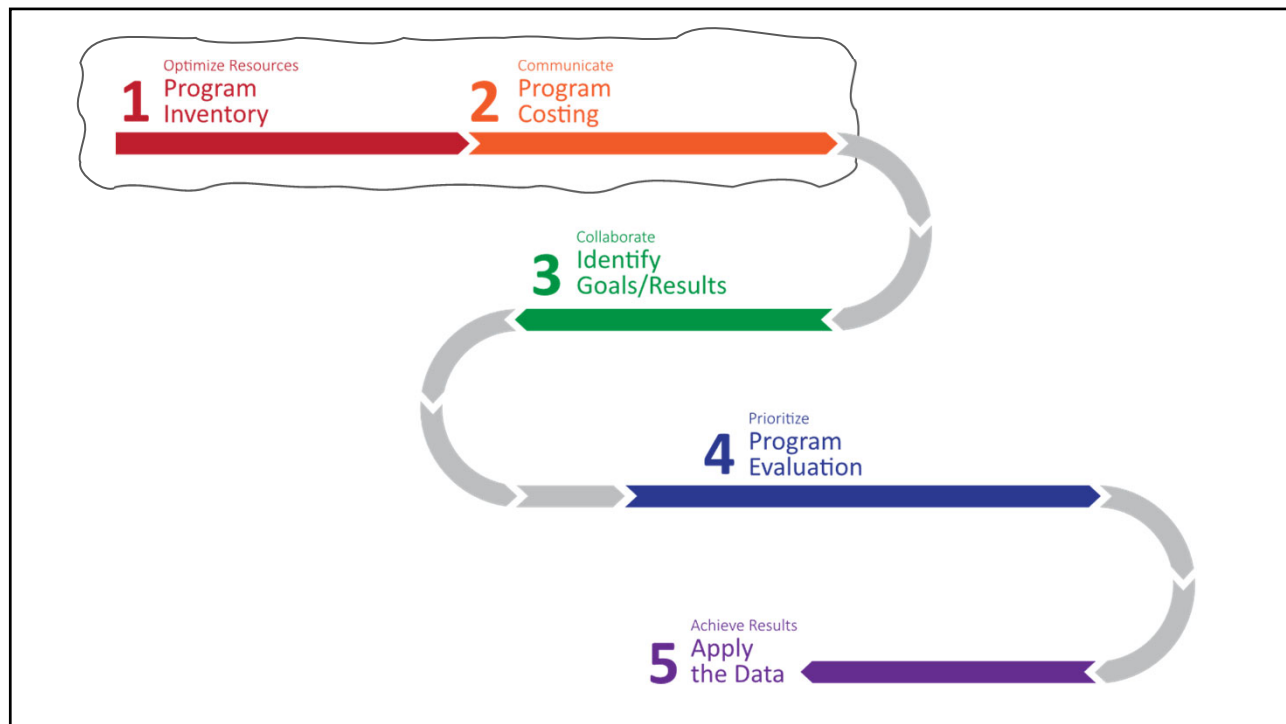


A path to making
data-driven decisions.



A path to telling the story
of the organization.

8



9

Level 1: Program Inventory

PROGRAM =
A service provided to the community, or one needed to internally run the organization.

Set Up Data Insights Analyze

1. Set up

Select ResourceX department starter inventory

Library

Department name

Library Services

Division name

Central Library Services

Select ResourceX program categorie(s)

Culture, Education and Arts

IT Software and Services

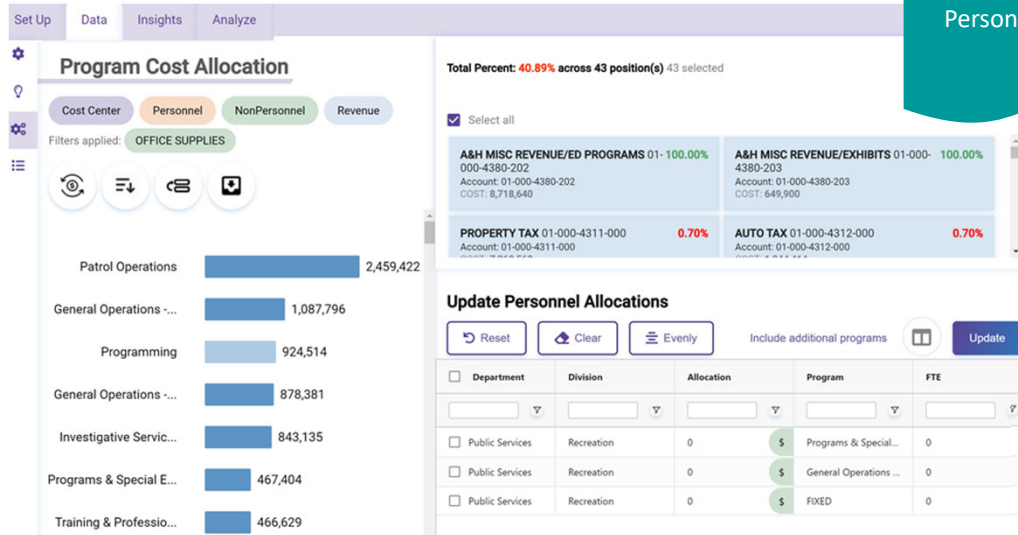
Service Type	Program name
Community	Collection Development and Maintenance
Community	Circulation Services
Community	Technology Services
Community	Children's Programs
Community	Reference Services
Community	Family Programs
Community	Adult Programs
Community	Teen Programs

Program Inventory

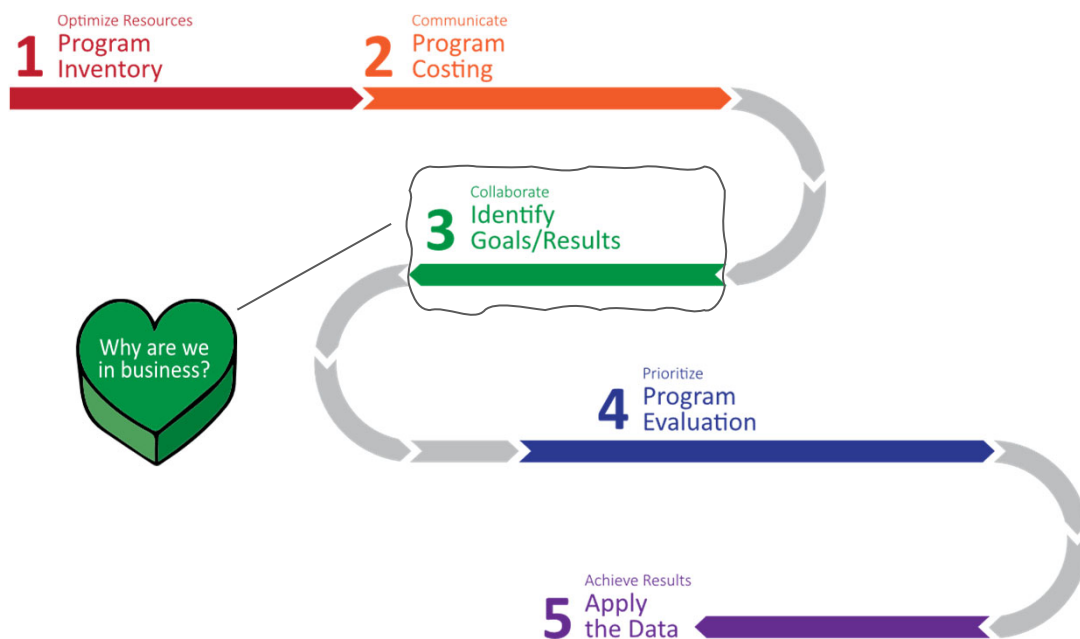
10

Level 2: Program Costing

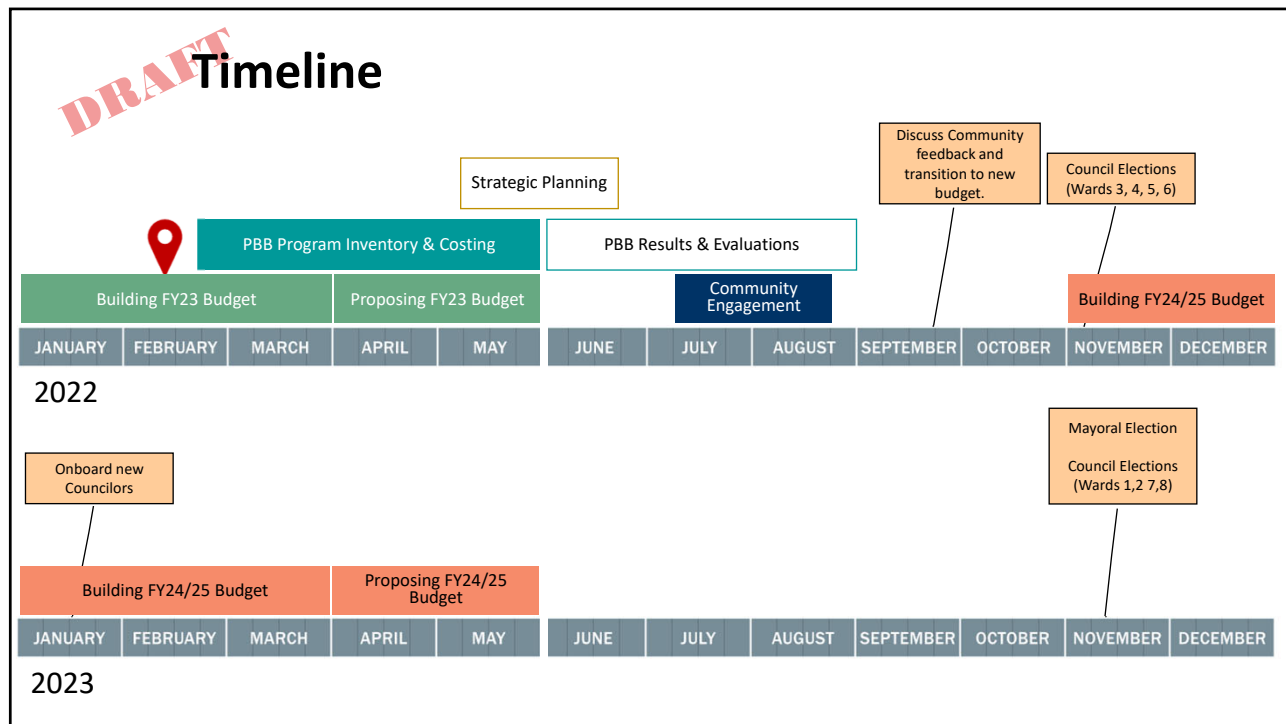
PROGRAM COST =
Operating Costs +
Personnel Costs



11



12



13



14



15