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CITY OF SAINT PAUL | SEPTEMBER 7, 2022

# LIBRARY BUDGET PROPOSAL

# Department Overview



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# 2023 Strategic Priorities

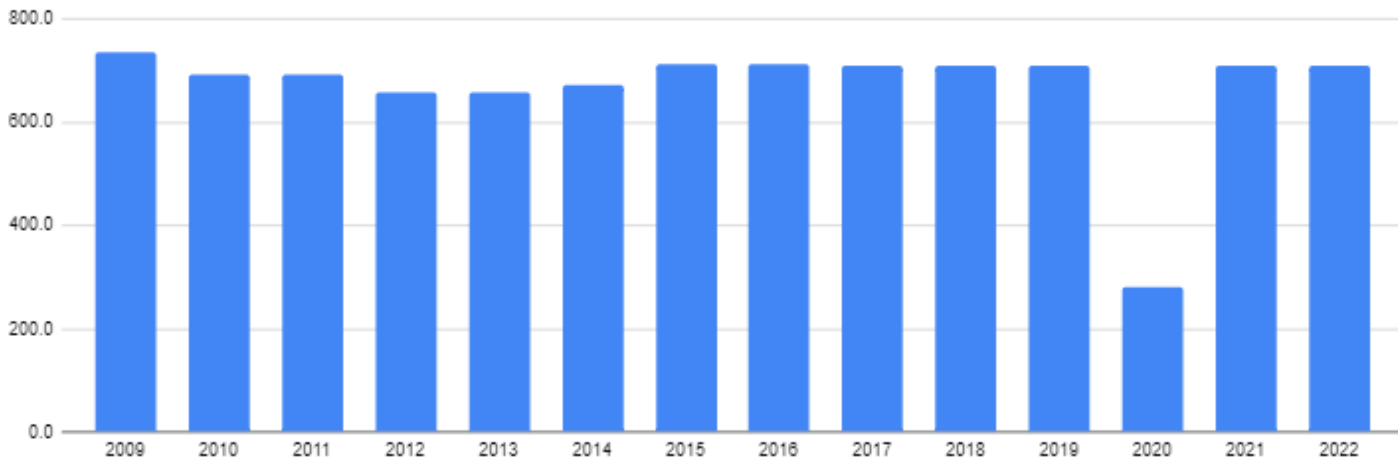
- Optimizing **safety** in libraries
- Evolve to meet **changing workforce needs**
- Recruit and support **new generation of library workers**
- Invest in **facilities**
  - Help cultivate conditions for safety
- Facilitate experiences that **restore social connection** and support wellness and healing
  - Community and culture-specific partnerships and programming
- Advance **digital equity**

With equity,  
inclusion, and  
anti-racism at  
the center



# History of Open Hours

Weekly Systemwide Scheduled Hours





# History of Staffing

Systemwide Budgeted FTE



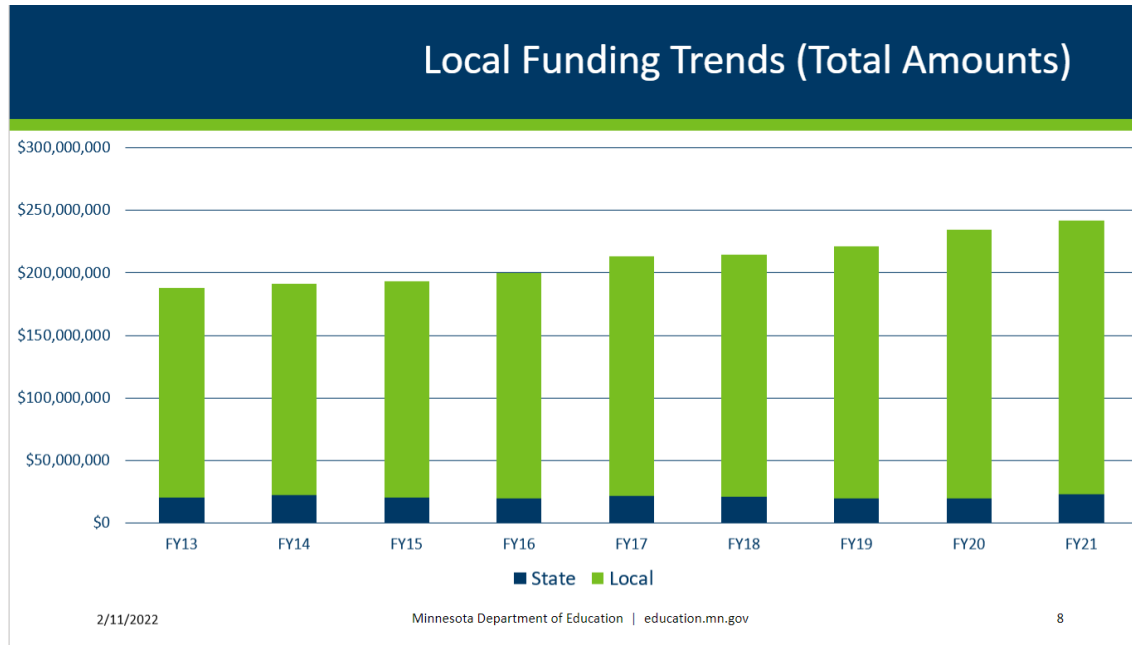


## Engagement numbers are up from 2021. Most are still down from pre-pandemic levels.

YTD, Jan-Jul	2019	2020	2021	2022	% difference, 2019-2022	% difference, 2021-2022
Visits	1,174,299	430,430	315,414	577,579	-51%	+83%
E-circulation	289,531	366,582	406,959	492,882	+70%	+21%
Physical circulation	1,209,556	542,556	850,081	959,444	-21%	+13%
# programs	3,755	751	94	1,126	-70%	+1,098%
Program participation	54,702	11,156	2,900	12,581	-77%	+334%

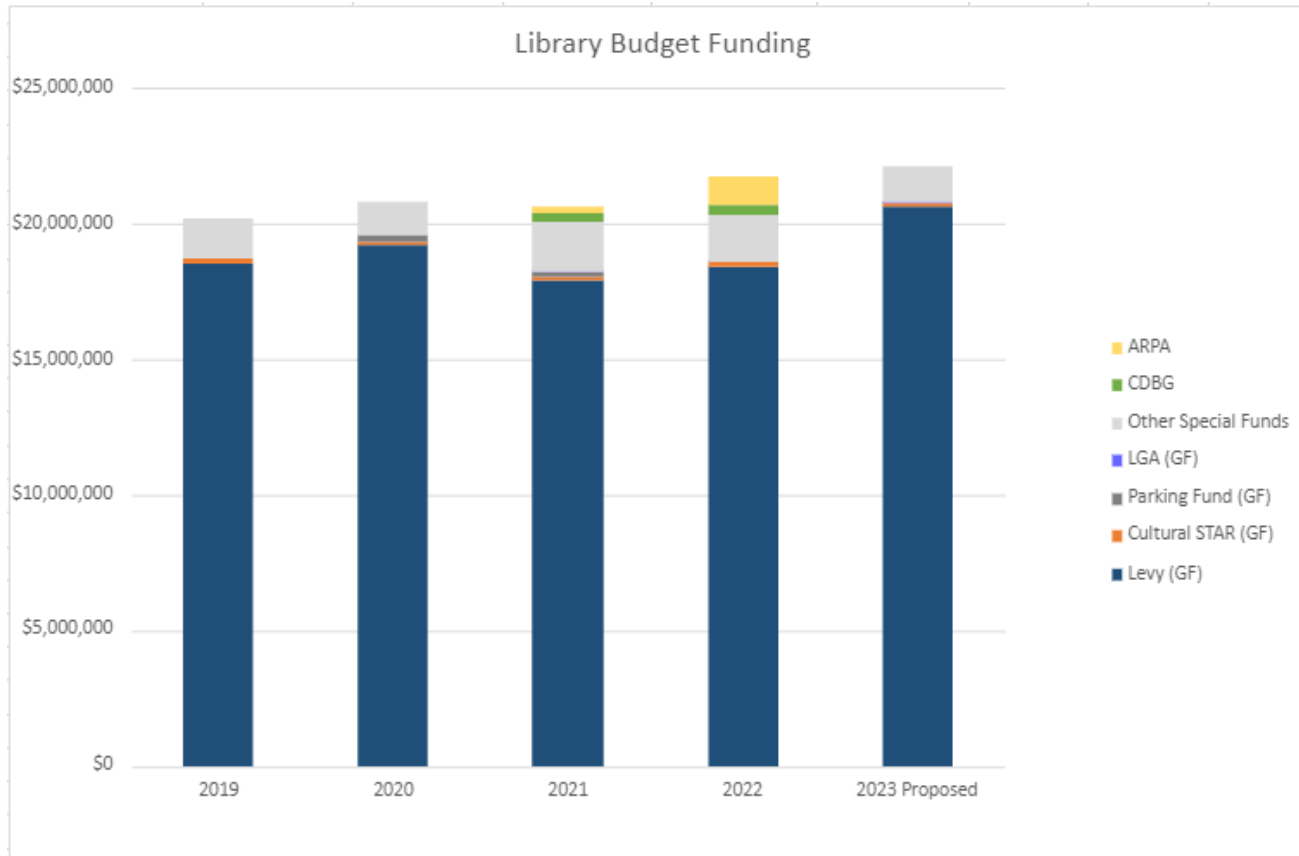


**State funding for libraries (RLBSS) has been flat since 2008, placing an increased burden on local govts.**





## Library General Fund History



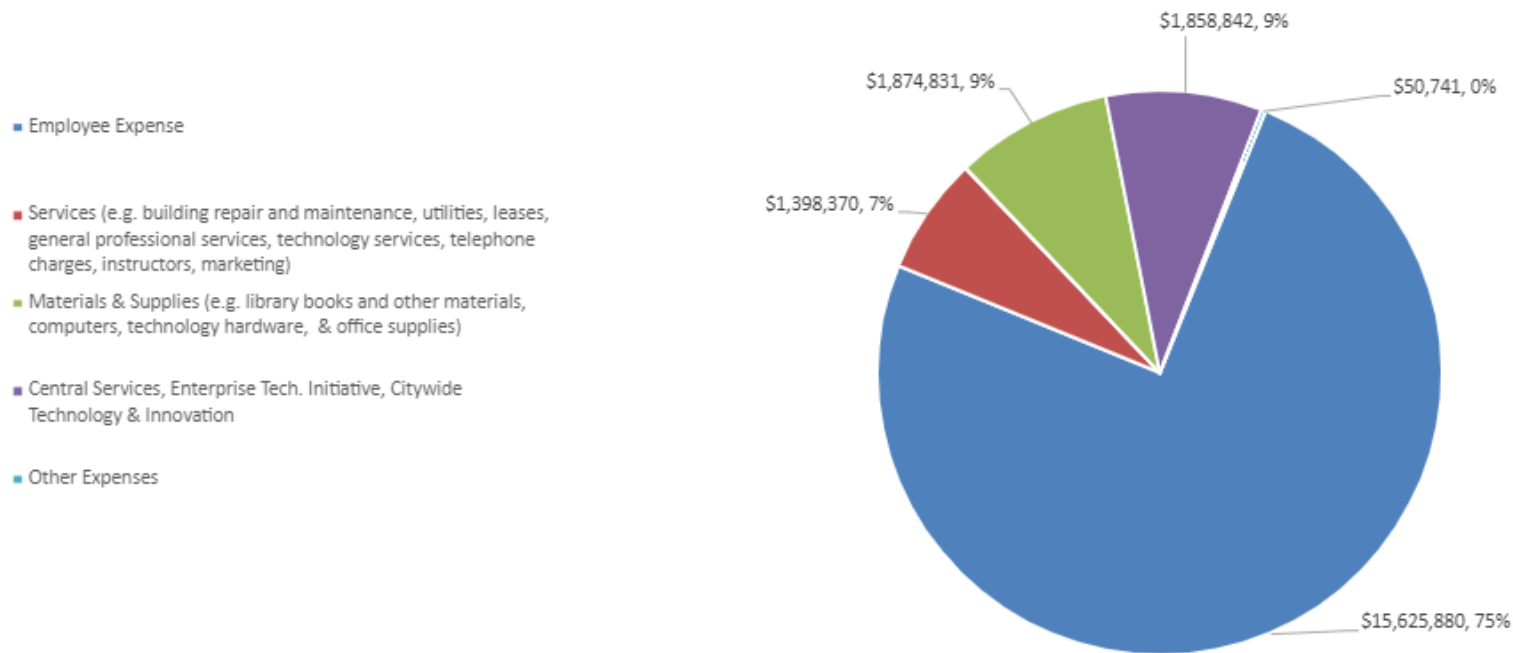
Total proposed 2023 budget is 9.4% higher than 2019, or an average of 1.9% growth per year since 2019.

Labor and other costs have grown more than 1.9% per year during this time.





## 2023 Proposed Library General Fund



# Proposed Investments



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# Summary of Proposed 2023 Investments

- 11.9% Library Levy increase
- Return 16.9 FTE staff positions to the General Fund
- Expand the Library's culture-first community services work through adding 2.0 FTE
- Continue stabilizing collections funding by restoring \$100,000 to the General Fund for this purpose, after a one-time reduction in 2022.



## Stabilize Workforce and Service Levels

- **Return 16.9 FTE to Library Levy**
  - In 2020 and 2021, 16.9 FTE shifted from the library levy to ARPA and CDBG grant funds as part of citywide pandemic financial management measures.
  - 2023 proposal returns these positions and \$1.4M in staffing costs to General Fund.
  - **Stabilizes workforce and service levels systemwide**
  - Ensures flexibility for these roles at the branch level - not limited to specific programs or services.



# Expand Community Services

- **Expand Community Services (2.0 FTE)**
  - Add full-time roles focused on Black, Hmong communities.
  - Build upon highly successful model co-creating with Karen, Somali, Latinx communities and grant-funded pilot expansion.
  - "Community Specialists establish Networks (Nets-That-Work). We meet people where they are while building bridges that connect them with information, resources, and one another. The library is our platform, our community is where we begin."
  - Impact of full-time Karen Community Specialist: able to serve the Karen community holistically through multitude of outreach activities, programming, bookmobile engagement, and 1:1 support. Programs include: Early education program for kids and adults, a Women's talking circle, Innovation Lab programming for teens, youth homework assistance, Karen computer class, and the publication/launch of Karen Children's Stories. 450+ hours of direct programming with Karen patrons.



## Continue to Stabilize Collections Funding

- **Restore \$100K to General Fund.**
  - Continuation stabilizing General Fund support for library collections/materials after a one-time reduction in 2022.

# Financial Stewardship

Strategies & History



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## 2022 Budget Performance

- On track to stay within 2022 budget
- Salary savings due to attrition being used to fund "sub pool"
  - Measure to alleviate public services staffing constraints
  - Focused on weekends
- Other line-item savings being used to fund second security guard for George Latimer Central Library





# Library Budget Management Strategies

## **COST AVOIDANCE**

- Not expanding hours
- Not significantly expanding staffing
- Not expanding locations
- Not expanding programs
- Reduce credit card payment stations
- Expanding career pathways without expanding FTE

## **COST SAVINGS**

- Managed print for libraries
- Streamline fee collection process

## **ABSORBED INCREASES**

- Utilities costs
- Maintenance of enhanced HVAC
- Maintenance and repair costs
- Technology contract cost increases
- Lease payment increases
- Materials cost increases

## **PAST BASE BUDGET REDUCTIONS**

- Supplies
- Technology
- Maintenance
- Organizational memberships
- Eliminated external vendor for cash pickup



## Library Budget History

	Investments	Reductions	Other Key Notes
2019	<ul style="list-style-type: none"><li>• Eliminate late fines</li></ul>	<ul style="list-style-type: none"><li>• Eliminate fine revenue from Special Fund</li></ul>	<ul style="list-style-type: none"><li>• 5-year plan to stabilize collections/materials revenue on General Fund</li></ul>
2020	<ul style="list-style-type: none"><li>• Social worker</li><li>• Read Brave</li></ul>	<ul style="list-style-type: none"><li>• Technology</li><li>• Maintenance</li><li>• Supplies</li><li>• Organizational memberships</li></ul>	
2021 – pandemic	<ul style="list-style-type: none"><li>• Karen, Somali, Latinx Community Specialists</li><li>• Equity Coordinator</li><li>• Mobile wifi hot spots</li></ul>	<ul style="list-style-type: none"><li>• Removed 12.5 positions.</li></ul>	<ul style="list-style-type: none"><li>• Moved 4.4 positions to CDBG grant (Career Labs)</li></ul>
2022 - pandemic	<ul style="list-style-type: none"><li>• HVAC filter costs</li></ul>		<ul style="list-style-type: none"><li>• Restored 12.5 positions using grant funding (ARPA)</li></ul>
2023 proposed	<ul style="list-style-type: none"><li>• Restore base support for 16.9 positions</li><li>• Add 2.0 Community Specialists – Hmong, Black</li></ul>		

# Safety – Deeper Dive



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# Safety Challenges

- Threats of violence
- Racist comments
- Sexual harassment
- Medical incidents
- De-escalation, substance use, untreated or under-treated mental health issues, support for people who are unsheltered or experiencing crisis.



# Funding for Library Safety and Security has been flat since at least 2014.

### CURRENT STATE

- \$135,000 annual General Fund support for systemwide safety and security.
- Library was not included in past Community-First Public Safety budget investments.
- Current spending focused at George Latimer Central, Rondo, and Rice Street.
- Allocation has shifted over time.
  - Pre-2019: contract security and off-duty uniformed police officer.
  - Since 2019: contract security and Library Community Ambassadors.
- 2022 budget savings being used to support additional contract security role at GLCL – from 1.0 to 2.0 positions.



# Additional Safety Investments and Funding Sources

## CURRENT STATE

- 1.0 Library Social Worker – contract with Wilder, General Fund
- Trauma-sensitive and de-escalation training for all staff – Special Funds
- Partnerships with community agencies (e.g. Community Resource Outreach Project, Womens Advocates) – in-kind
- Library Staff Safety Committee – General Fund (staff time)
- Building upgrades and renovations to enhance safety through design – CIB, General Fund (library maintenance funds)
- Partnerships with SPFD, SPPD, ONS – General Fund (staff time)



# \$1.5M ARPA: Library Optimal Response

- Acknowledges the important role libraries play in community, the complexity of libraries as deeply accessible public spaces, and the commitment of SPPL to helping create proactive, comprehensive, community-centered approaches to public safety in Saint Paul.
- Will support:
  - External review and assessment of existing library public services safety resources;
  - Creation of a comprehensive public services safety plan
  - Creation and pilot implementation of a new staff role of safety specialists.
- Cross-departmental project built on a foundation of staff and community input, with additional opportunities for more input ahead.
- RFP is live now to secure consultant support.
- Likely development of Library Safety Specialist staff role, rather than contract security.
  - Existing civil service job title indicates prior history of this being a staff role.



# Additional Safety Options & Budget Implications

### BUDGET PROCESS

- **Establish "sub pool" budget**
  - Supports fully-staffed shifts / prevent risks from running a shift short-staffed.
  - Currently using attrition savings to fund a "sub pool." Funding with existing resources.
  - Greater certainty or expansion would require new budget line item.
- **Add FTE to increase staffing levels and on-site support**
  - Options include: additional social workers or outreach/support services staff, additional managers to handle incidents, more frontline roles to increase coverage during open hours, or other.

### FUTURE LABOR NEGOTIATIONS – OPTIONS

- **Increase base wages** for library employees to recognize shifts in the labor market.
- Add **premium pay for existing Staff In Charge (SIC) model** - staff members who opt into being shift lead for incident response.
- Add **on-call pay for supervisors** who are on-call for weekend hours to support branch managers and staff in troubleshooting.
- Other options TBD



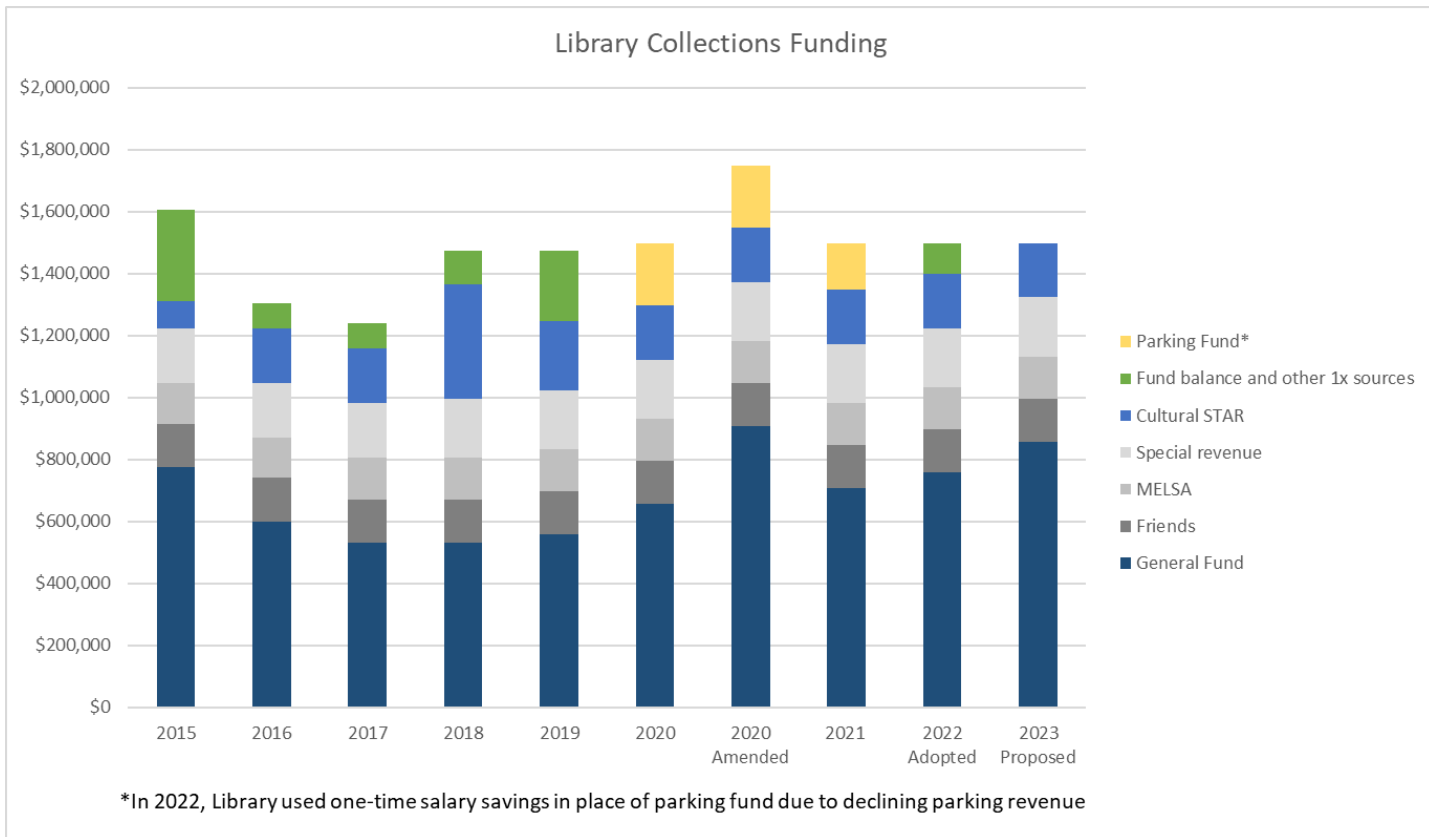
# Library Materials

The collection



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# Saint Paul is purchasing fewer items each year for the public's collection of library materials.

- The collection of books, music, movies, and more that are available for public use are a direct public service that supports free access to information and learning in Saint Paul.
- Growing demand for e-materials, which are significantly more expensive.
- Budget has not kept up with inflation.

### IMPACT:

- **Longer wait times for materials, especially new and popular items.**
  - Less convenient and accessible for people to use their library to get the books, music, movies they want and need.
- **Less variety, lack of depth in available collection**



## Materials Funding - History

Year	Expenditure on all collections, all funding sources (millions)	Jan 2022 dollars - inflation adjusted (millions)
2009	\$1.5	\$1.9
2010	\$1.4	\$1.8
2011	\$1.4	\$1.7
2012	\$1.6	\$2.0
2013	\$1.5	\$1.8
2014	\$1.8	\$2.2
2015	\$1.5	\$1.9
2016	\$1.3	\$1.5
2017	\$1.3	\$1.4
2018	\$1.3	\$1.5
2019	\$1.4	\$1.6
2020	\$1.5	\$1.6
2021	\$1.5	\$1.6

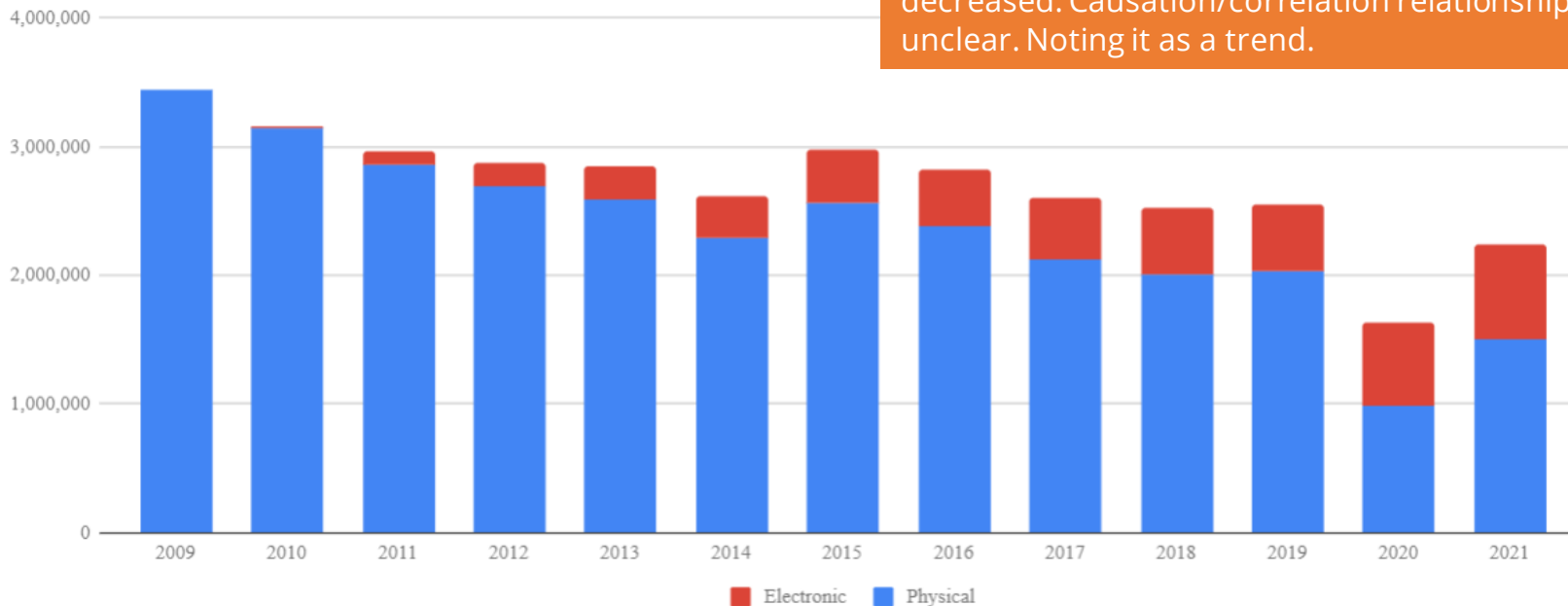
Saint Paul has been allocating less purchasing power for its public library collection over time.

2014 includes Funding for Sun Ray, Highland opening day collections



## Materials Funding - History

Annual Systemwide Circulation



As investment has decreased and total number of items have decreased, checkouts have also decreased. Causation/correlation relationship unclear. Noting it as a trend.