

# Library Budget

**2021 PROPOSED**

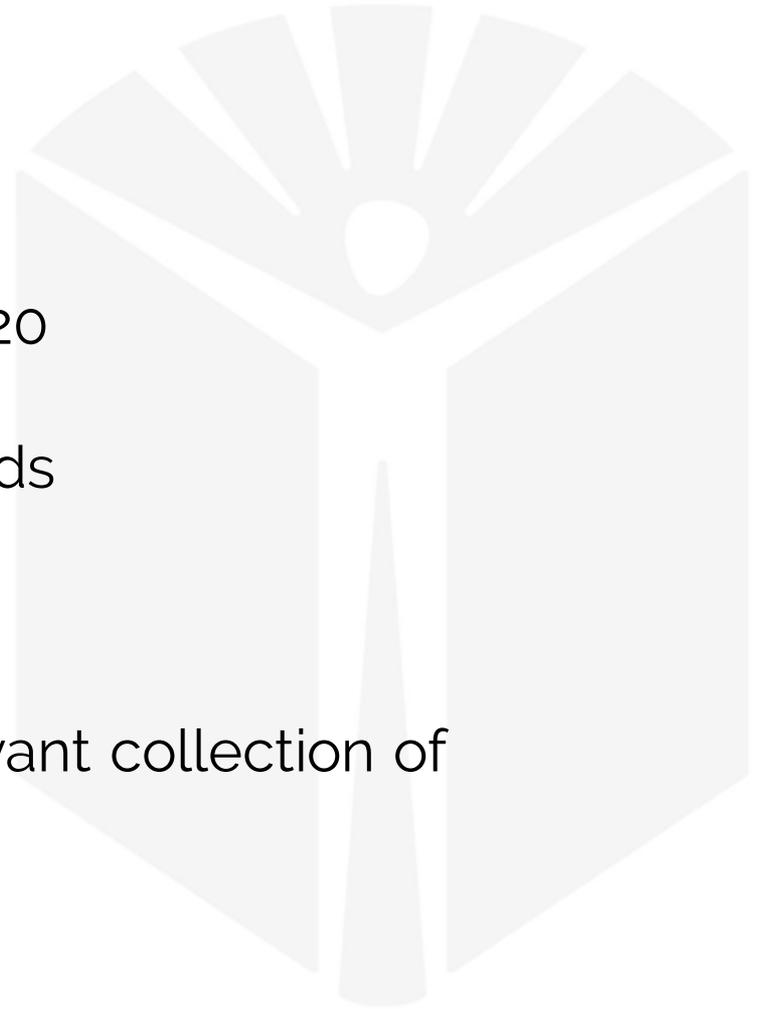


**SAINT PAUL**  
**PUBLIC LIBRARY**



# Priorities

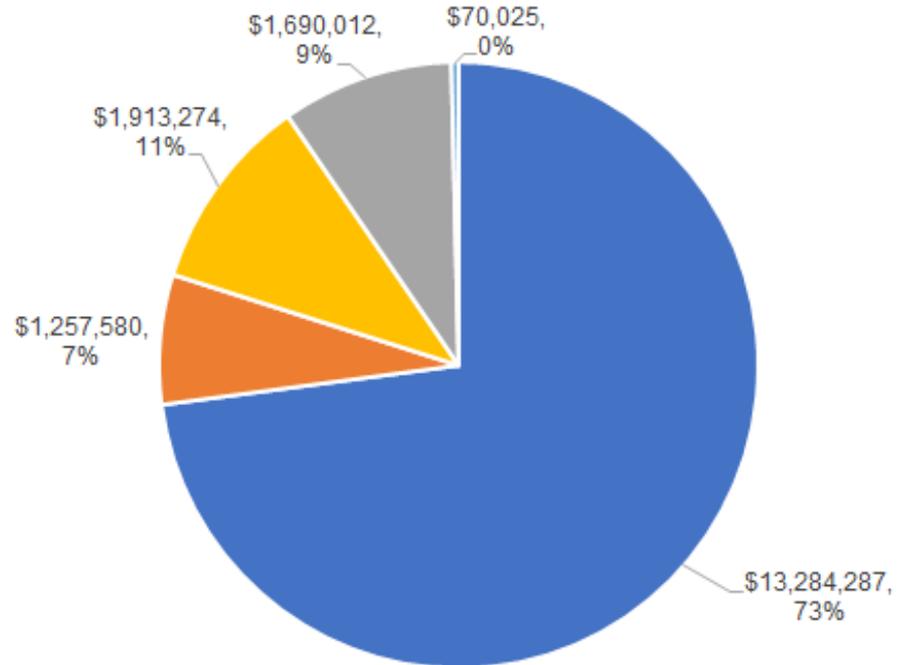
- Respond to multiple crises of 2020
- Directly address community needs
- Maintain social infrastructure
- Provide diverse, accessible, relevant collection of materials for public use
- Avoid layoffs



# General Fund

2021 Proposed Library General Fund

- Employee Expense
- Services (e.g. maintenance, general professional services, technology services, telephone charges, instructors, marketing)
- Materials and Supplies (e.g. technology, hardware, library books and other materials, office supplies)
- Central Service, ETI, Citywide Tech and Innovation
- Other Expenses



# 2015-2020 Change

## CITY GENERAL FUND GROWTH, NOT INCLUDING PUBLIC WORKS, 2015-2020

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>% change</u> <u>'15-'20</u>
Parks & Rec	28,023,809	29,334,576	31,217,286	34,906,856	38,562,977	40,541,157	44.67%
General Government	43,149,783	45,068,729	47,639,258	48,548,048	50,348,402	53,780,440	24.64%
Police	86,068,806	88,358,514	91,009,317	95,260,436	100,704,487	105,539,797	22.62%
Fire	56,951,351	58,533,130	60,192,446	62,074,447	65,967,637	68,488,933	20.26%
DSI	17,927,343	18,510,696	19,134,293	19,371,311	20,589,164	21,198,039	18.24%
<b>Library</b>	<b>16,580,055</b>	<b>16,931,260</b>	<b>17,546,974</b>	<b>18,017,446</b>	<b>18,746,173</b>	<b>19,561,931</b>	<b>17.98%</b>
<b>TOTAL GF</b>	<b>248,701,147</b>	<b>256,736,905</b>	<b>266,739,574</b>	<b>278,178,544</b>	<b>294,918,840</b>	<b>309,110,297</b>	<b>24.29%</b>
GF growth over prior year		3.23%	3.90%	4.29%	6.02%	4.81%	
Library GF growth over prior year		2.12%	3.64%	2.68%	4.04%	4.35%	

# 2020 Changes

\$

<b>Read Brave</b>	20,000
<ul style="list-style-type: none"><li>• Staff time + programming costs</li></ul>	
<b>“Borrow the Internet”– continuation of mobile hotspots program</b>	14,100
<ul style="list-style-type: none"><li>• Funded on one-time basis through Citywide Innovation and Technology Fund</li></ul>	
<b>Trauma-Sensitive Libraries: Social Worker</b>	97,022
<b>Collections/Materials</b>	200,000
<ul style="list-style-type: none"><li>• Change made during Council phase using Parking Fund resources</li></ul>	
<b>Software and subscriptions</b>	(58,000)
<ul style="list-style-type: none"><li>• Eliminate of JobView web service, CollectionHQ collection maintenance software, Adobe Creative Cloud licenses</li></ul>	
<b>Repairs and maintenance</b>	(40,000)
<b>Organizational memberships</b>	(12,000)
<ul style="list-style-type: none"><li>• Urban Libraries Council, American Library Association, East Side Area Business Association, Rice Park Association, and the Saint Paul Area Chamber of Commerce</li></ul>	
<b>Other line-item reductions</b>	(29,224)
<ul style="list-style-type: none"><li>• 10% reduction in total supplies budget</li><li>• Reduce frequency of armored car cash pickups</li><li>• Eliminate mobile/wireless printing service</li><li>• Eliminate “WorkPLACE” car that delivers mobile tech programming</li></ul>	

# 2021 Overview

Net Library Budget Reduction: **(\$1,346,754)**  
- 6.9% from 2020

Proposed General Fund Changes	Amount	One-time or Ongoing?
<b>FTE</b> <ul style="list-style-type: none"><li>• Eliminate 16.65 current vacancies</li><li>• Positions in AFSCME, PEA, SPSO</li></ul>	<b>(\$1.36M)</b>	ongoing
<b>Collections/materials</b>	<b>(\$17K)</b>	ongoing
<b>Central Service Fees</b>	<b>(\$242K)</b>	\$28K one-time Remainder ongoing
Investments in FTE and mobile hotspots <small>*additional details will be presented in October</small>	\$270K	ongoing

# 2021 FTE Changes

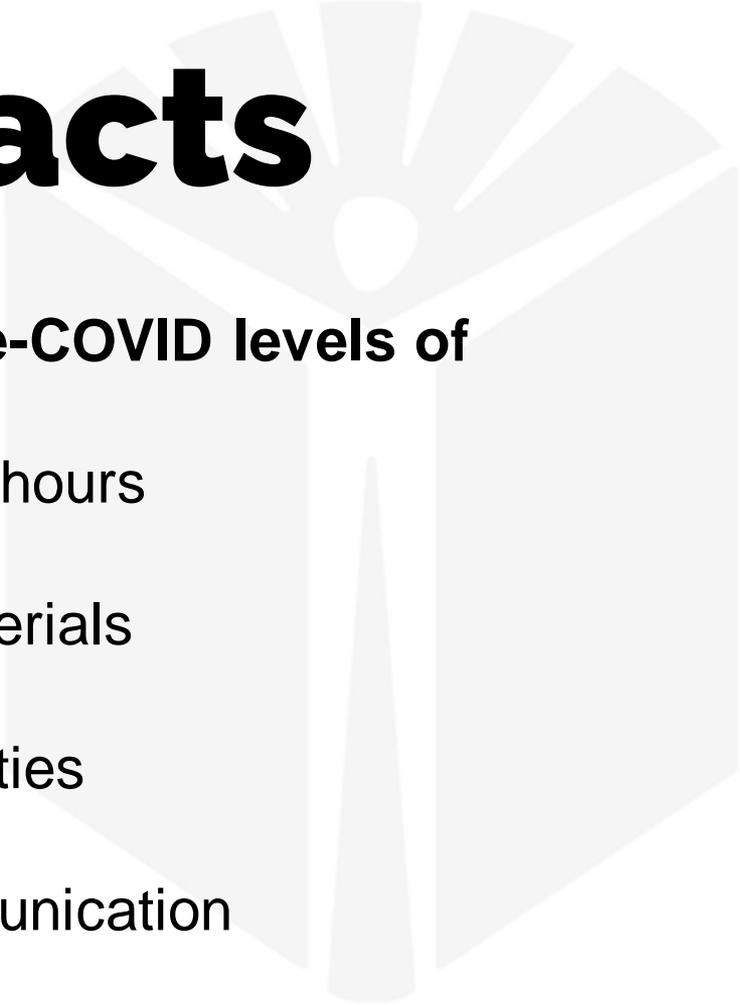
Net Library FTE Reduction: **(15.34)**

Smallest Library workforce since at least 2005

2021 Library Workforce, Proposed Changes	Proposed Change
<p>(16.65) FTE</p> <ul style="list-style-type: none"><li>• Positions from AFSCME, PEA, SPSO</li></ul>	Currently vacant, eliminate in 2021
<p>1.95 Cultural Liaisons</p> <ul style="list-style-type: none"><li>• Sustainability for work for and with immigrant and refugee communities (Somali, Karen, Latinx, Hmong)</li></ul>	Currently Special Fund, Move to General Fund in 2021
<p>1.0 Program Coordinator</p> <ul style="list-style-type: none"><li>• Expands and diversifies career pathways within the Library</li><li>• Focused on strategic direction goals, particularly equity and community partnerships</li></ul>	New position, Hire in 2021
<p>4+ FTE</p> <ul style="list-style-type: none"><li>• Frontline library workers, supervisors for marketing and materials management functions, and a part-time custodian.</li></ul>	Currently vacant Fill in 2021

\*an additional 0.31 FTEs were added as part of grant funding in the department budget phase, before Mayor's proposed changes were made.

# Service Impacts



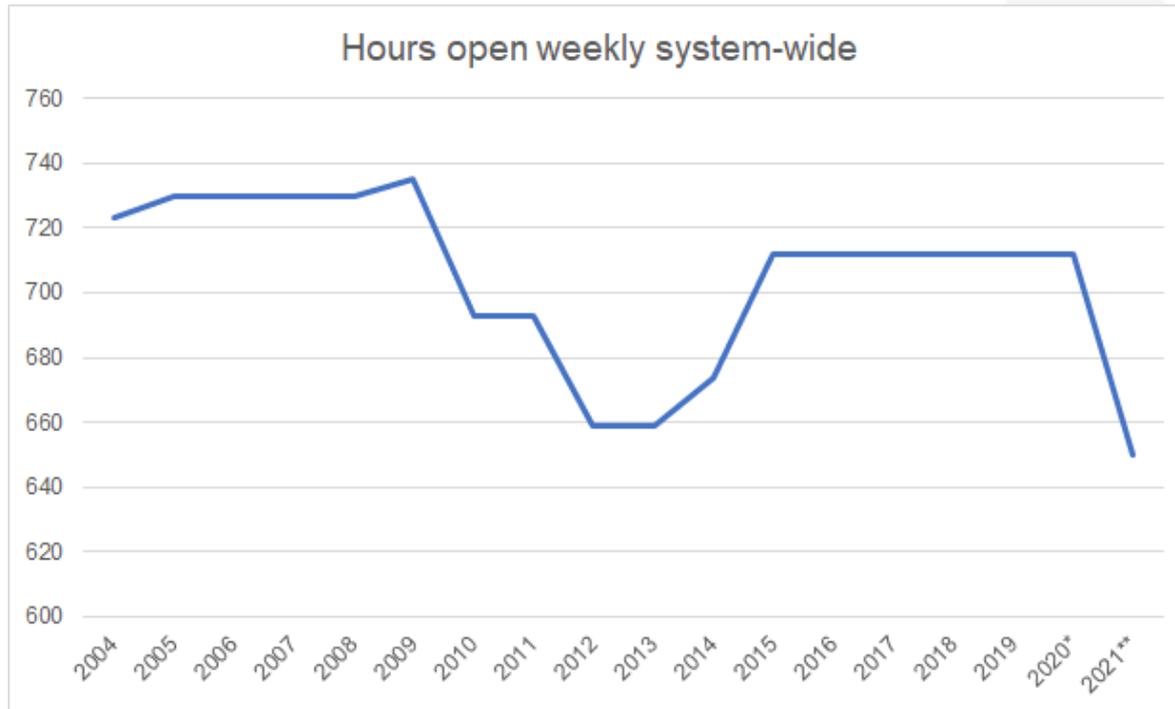
- **Libraries will not be open for pre-COVID levels of service anytime in 2021**
  - Reduced FTE = reduced open hours
- Reduced purchasing of library materials
- Reduced capacity to manage facilities
- Reduced capacity for public communication

# Service Impacts



- Pre-COVID, open 712 hours each week.
- Examples of past schedule reductions:
  - Locations that did not open until noon
  - Fewer sites with regular evening hours
  - Closed earlier in evenings
  - Fewer Saturday hours; closed on Sundays
- Fewer annual library visits and lower average visits per open hour

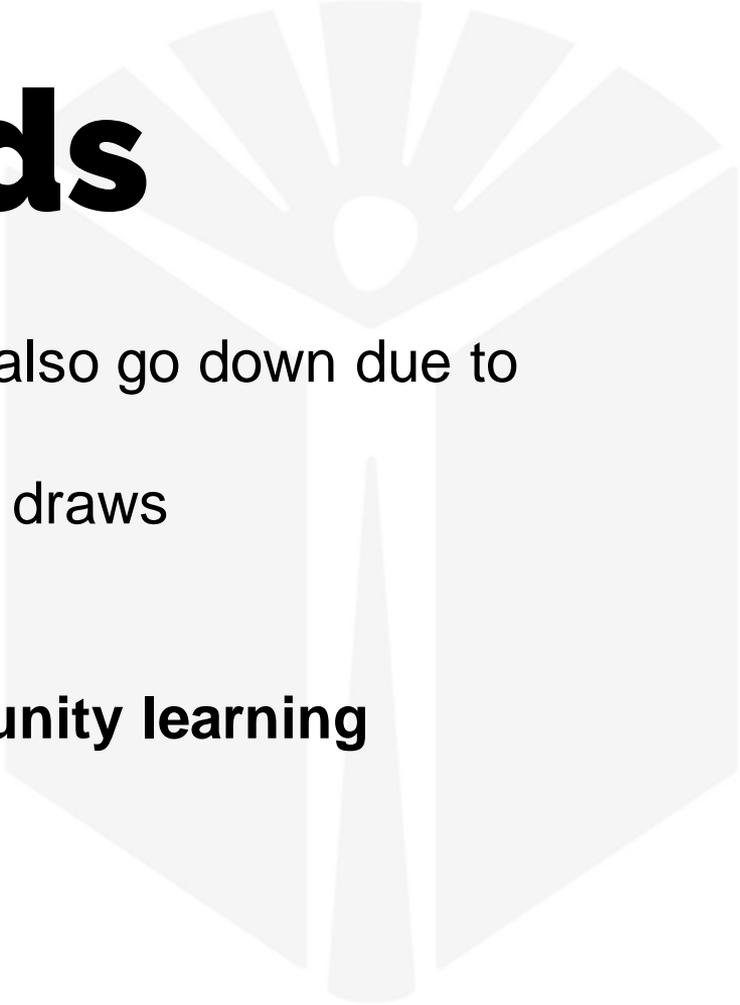
# Service Impacts



\*2020 budgeted for 712 weekly open hours. Due to COVID, libraries have not operated at this schedule since mid-March.

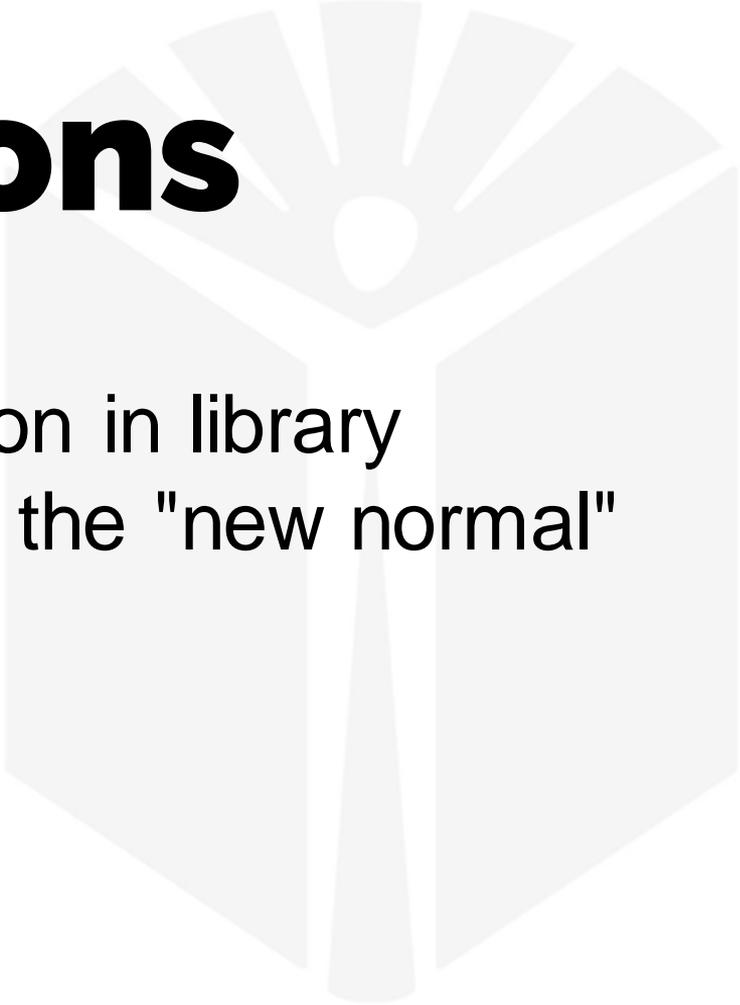
\*\*2021 shows *maximum* available hours based on proposed FTE levels: 8.7% reduction in hours based on 8.7% reduction in FTE. Actual hours will depend on many factors, including the public health situation and staffing needed to adequately implement safety protocols.

# Special Funds



- Risk that special fund sources will also go down due to recession.
  - Grants, donations, endowment draws
  - State and Federal funds
- **Potential for reduction in community learning programs**

# Considerations



Is this a temporary contraction in library service levels, or will this be the "new normal" for Saint Paul?