SAINT PAUL PUBLIC LIBRARY AGENCY

Presentation of 2026 Budget Proposal to SPPLA Library Board

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Agenda

- Executive Summary
- 2025 Budget Recap
- Updates on Recent Initiatives
- 2026 Proposed Changes
- Budget History
- Spending Summary
- FTEs Summary
- Unfilled Positions
- ARPA Projects Update
- Revenue Changes and Outlook
- Questions & Discussion

Executive Summary

Budget changes from 2025 (library general fund)

- 1.3 vacant FTE eliminated - .8 Public Services; .5 Maintenance
- 1.0 FTE re-purposed in Operations
- Reduce library materials budget
- Decrease library substitute staffing budget
- Increase attrition rate
- Eliminate Read Brave budget in general fund (shift to Special Funds)
- Reduce contracted services line

FTE reduction will reduce open library hours at Arlington Hills Library by 4 hours per week beginning in January.

Based on available data, Arlington Hills Library is busiest in the afternoon and evenings or the mornings.

Executive Summary

Budget changes from 2025 (other city funds)

- $100,000 lease for temporary location for Rondo Community Library at the Hallie Q. Brown Community Center
- $90,000 contract security for current Rondo Community Library during temporary relocation
- $6,000 safety materials and supplies (Opioid Settlement – 2025 and 2026)

Budget changes from 2025 (capital budget)

- CIB budget proposes $3.55M for Hayden Heights Library in 2027.
  - Closes the gap; project begins in 2026!
- CIB budget proposes $784,000 for Riverview Library in 2027
  - Further leverages funds on hand in 2026
  - Significant gap (approximately $9M) remaining; will seek 2028 CIB funds
  - Full project timeline estimated 2028-2029

2025 Budget Recap

Moved 1.0 Library Safety Manager to general fund using library general fund.

Fund 211 (formerly ARPA) continues to fund:
- Library Safety Specialists through 2026.
- Library Modernization (RFID) in 2025.

Eliminated 1.0 FTE in Public Services as part of budget reductions (through vacancy)

Added $175,000 to library materials budget (one-time, via Library Fund Balance)

Safety infrastructure investments
- Sharps containers in all locations completed
- Vapor monitor expansion in progress
- Automated door locking installation in progress
- Camera system under review – implementation in 2026

Updates on Recent Initiatives

Library Safety Strategy

- Incidents across library locations are on track for a 40% reduction over 2024
- Will survey library users again yet this year 2025
- 1.0 Library Safety Manager; 6.0 Library Safety Specialists
- Safety Specialists at Rondo, George Latimer Central, Rice Street and Sun Ray
- Safety Playbooks for each location completed by end of 2025
- Ongoing monthly or bi-monthly safety staff training
- Will fully launch restorative practices for staff and patrons throughout 2026
- Thrilled to provide library services temporarily in partnership with the Hallie Q. Brown Community Center while Rondo Community Library receives entrance improvements.
- Planning to present Library Safety Strategy to Public Safety Committee in September.

Updates on Recent Initiatives

Transforming Libraries

- Hamline Midway Library on time and on budget; opening by end of 2026
- Hayden Heights Library now underway; construction can begin in 2026!
- Technology-Rich Spaces
    - Merriam Park and Rice Street completed later this year
- Play and Learn
    - Selected vendor for creation of design standards for all locations
    - Sun Ray Library in 2026

Updates on Recent Initiatives: General Funds, Special Funds and Other City Investments

2022 and 2023

- Creation of "substitute pool" staffing budget (library general fund)
- Restoration of 16.9 positions (general fund from ARP)
- Sprockets budget and FTE moved to Parks and Rec. (general fund)
- Library Safety Strategy funding – (formerly ARP, now fund 211)

2024 and 2025

- New Mobile Library (CDBG CARES, general fund, The Friends)
- One-time $150K library materials increase in 2024 – (Cultural STAR)
- One-time $175K library materials increase in 2025 – (Library Fund Balance)
- Rondo Frogtown Loop (After-School Community Learning Grant – parks and library –State funds-Dept of Ed)
- Safety Infrastructure Investments – (City Public Safety Aid and City Opioid Settlement Funds)
- Library Safety Manager (moved from Fund 211 to library general fund)

2026 Proposed Changes: Library General Fund

General Fund (270)	Amount	FTE	Frequency
Repurpose position in Operations	$(46,020)	0.0	Ongoing
Reduce vacant Custodian II position	$(42,155)	-0.5	Ongoing
Reduce vacant Library Associate	$(87,151)	-0.8	Ongoing
Attrition adjustment	$(63,800)	0.0	Ongoing
Reduce substitute staffing budget	$(44,291)	0.0	Ongoing
Reduce library materials budget*	$(65,079)	0.0	Ongoing
Reduce budget for contracted services	$(43,200)	0.0	Ongoing
Shift Read Brave to special fund*	$(20,000)	0.0	Ongoing

*Partially or fully offset by increase in Friends funding

2026 Proposed Changes: Special Funds

Grants Fund (275)	Amount	FTE	Frequency
Increase in MELSA funds (state regional library basic system support)	$60,000	0	Ongoing
Increase in Friends funding for Read Brave and library materials	$38,320	0	Ongoing
Special Fund (211)	**Amount**	**FTE**	**Frequency**
Contract security funding	$90,000	0	One-time
Lease for continuation of Library operations during Rondo renovation	$100,000	0	One-time

History of Budget to Actual – General Fund

Year	Budget	Actual	Variance ($)	Variance (%)
2021	18,359,283	17,568,437	790,846	4.3%
2022	18,828,114	18,457,177	370,937	2.0%
2023	20,722,939	20,009,146	713,793	3.4%
2024	23,381,741	22,511,300	870,440	3.7%
2025A*	23,194,015	12,305,299	10,888,716	47%

*Year to Date as of 9/3/25; Does not account for delayed/end of year transactions

Budget Summary: Spending

Spending	2023 Actuals	2024 Adopted	2025 Adopted	2026 Proposed	Change From 2025 ($)	Change from 2025 (%)
211: GENERAL GOVT SPECIAL PROJECTS	-	-	$2,550,000	$2,647,219	$97,219	3.8%
270: LIBRARY GENERAL FUND	$20,009,146	$23,182,058	$23,194,016	$23,142,693	-$51,323	-0.2%
275: LIBRARY SPECIAL PROJECTS	$1,074,725	$1,368,105	$1,673,497	$1,608,497	-$65,000	-3.9%
Total	$21,083,871	$24,550,163	$27,417,513	$27,398,409	-$19,104	-0.1%

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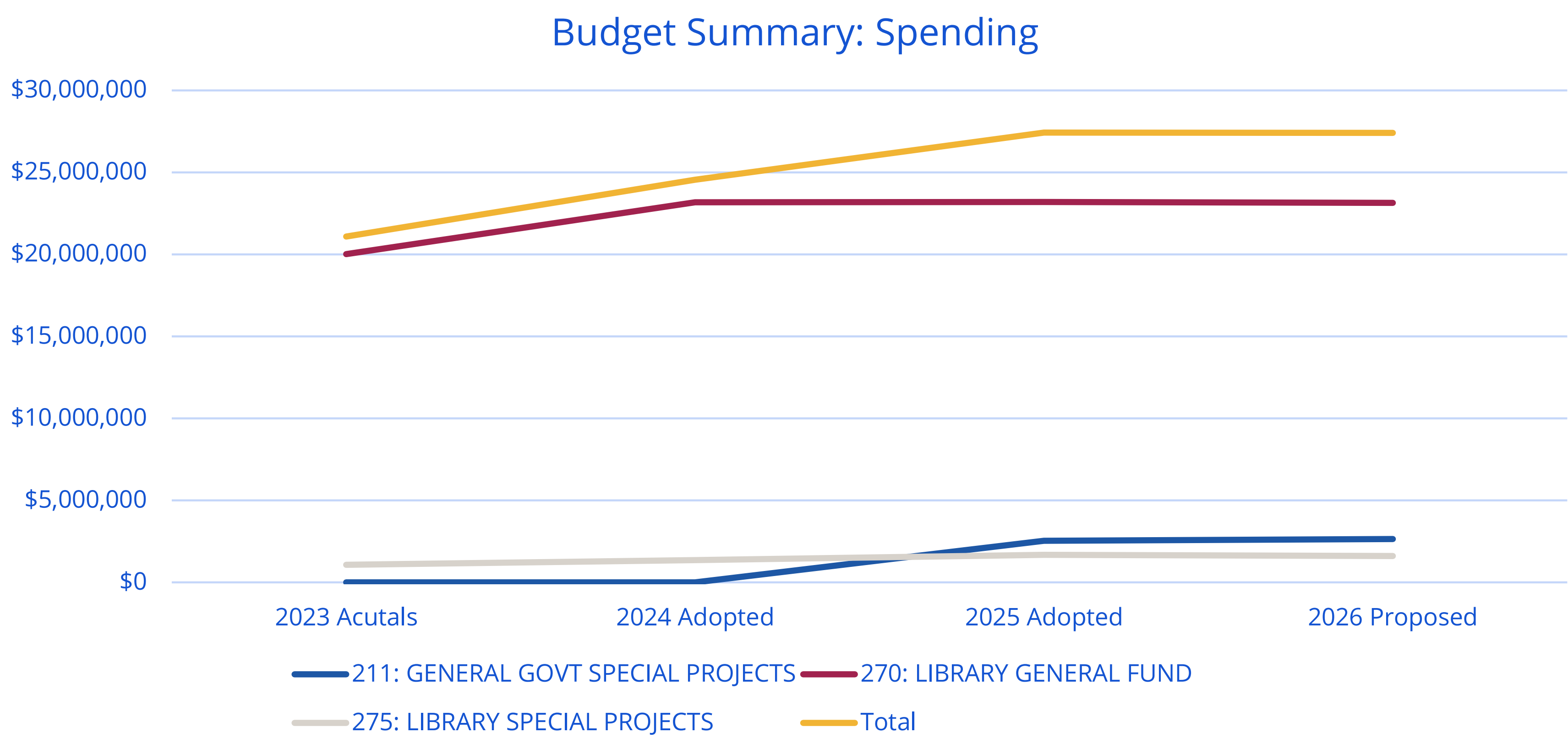


FTEs Summary

Fund	Description	2022 Adopted Budget FTE	2023 Adopted Budget FTE	2024 Adopted Budget FTE	2025 Adopted Budget FTE	2026 Proposed Budget FTE	Change from 2025
270	Library General Fund	159.70	178.10	179.10	178.10	176.80	-1.30
275	Library Special Project Fund	9.05	2.90	1.00	1.00	1.00	0.00
211	General Government Special Projects	0.00	0.00	0.00	0.00	6.80	6.80
	Total	168.75	181.00	180.10	179.10	184.60	5.50

FTEs – Vacant Positions

Position	FTE	Location	Vacant since	Status
Custodian II	.5	GLCL	May 2025	Hiring underway
LCSA I	2.4 (5 positions)	Various	Aug 2025	Hiring underway
LCSA II	.5 (1 position)	Various	Aug 2025	Hiring underway
Library Associate	2.1 (4 positions)	Various	Varies from June 2025 – September 2025	Hiring underway
Community Library Manager II (Library Manager)	1.0	Dayton's Bluff	September 2025	Awaiting requisition approval

Update on Fund 211 (previously ARPA) Funded Projects and Activities

Library Safety Strategy $1.5M

- 6.8 FTE funded through Library Optimal Response Project
  - 1.0 FTE for Library Safety Manager (SPSO) – Hired in May 2024 – now moved to library general fund
  - 5.8 FTE for Library Safety Specialists (AFSCME Technical) – Hired December 2024 and July 2025
- Budget gap for this work for 2026 resolved

Gap remains for 2027 and ongoing at approximately $650,000 annually.

Library Modernization $1.25M

- In progress
- On track to spend full allocation by end of 2026

Questions & Discussion

Appendix

SAINT PAUL PUBLIC LIBRARY AGENCY

MISSION: To welcome all people to connect, learn, participate and grow.

VISION: A city that works for all, where libraries bring people together to experience hope and unlock new possibilities.

VALUES:
We believe in connection. Libraries help people connect to information, resources, and each other.

We believe in innovation. Libraries must continually transform to serve community needs – today and in the future.

We believe in resilience. The library is a place for quiet reflection and boisterous activity, for likeness and for difference.

We believe in the power of belonging. Libraries are a safe place where all people can see themselves actively reflected, supported, and celebrated.

Performance Management

<u>Public-facing (highlights)</u>

- Increase number of in-person visitors to library locations
  - 10% increase 2024 over 2023
- Increase percentage of Saint Paul residents who have and use their library card
  - 2024 is baseline year: 55,800; 2025 trending down due to digital security incident
- Secure public portion of Transforming Libraries funding.
  - Hayden Heights!
- BIPOC residents report feeling welcome and safe in library spaces at rates equal to other groups.
  - Data gathered 2023; additional measurement later this fall

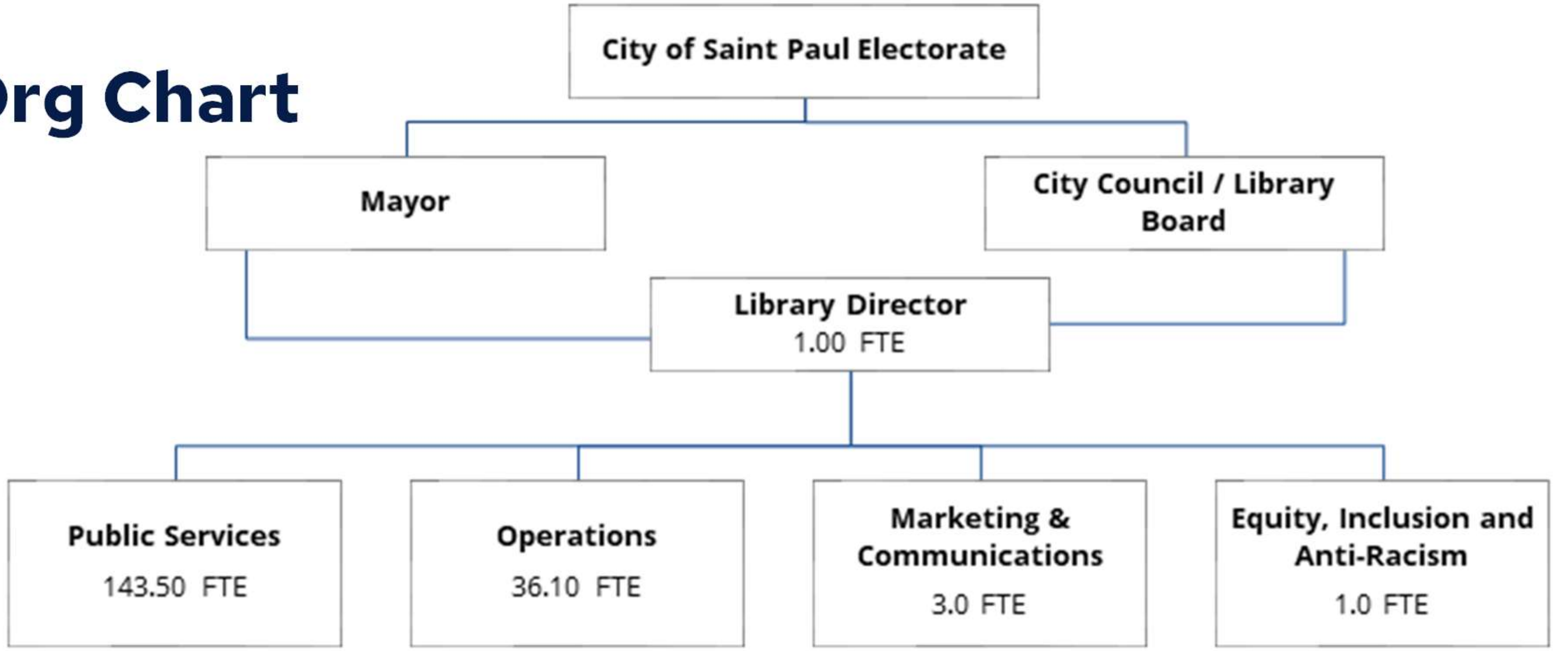
<u>Internal performance metrics (highlights)</u>

- Decrease amount of time public services positions are vacant
  - 2025 baseline pending
- Reduce number of disruptive behavior incidents in library locations.
  - 40% decrease 2025 over 2024

Engagement Numbers Over Time

Annually - calendar year	2021	2022	2023	2024	% change 2023 - 2024
visits	685,553	1,009,534	1,148,443	1,271,015	10%
physical circulation	1,503,675	1,641,561	1,845,185	1,823,102	-1%
e circulation	733,348	851,426	902,709	1,043,163	13%
# programs	580	1,966	2,692	3,367	20%
prog participation	11,520	26,954	36,035	47,051	23%
meeting room use	631	2,330	3,608	4,081	12%

Org Chart



Operations: decrease of .5 FTE

Public Services

- decrease of .8 FTE
- Increase of 6.8 FTE: Fund 211 budgeted dollars in 2025 but not FTE; FTE added in 2026

Challenges & Opportunities

Challenges

- Continued sustainability of 13 locations and existing open hours in a time of budget constraints.
- Well-loved, well-used, well-worn facilities with evolving uses.
- Increasing costs and demand for library e-materials.
- 6.0 FTE Safety positions will have a significant budget gap in 2027
- Community challenges impact library but resolution not always in library's control.
- Digital Security incident

Opportunities

- 710 public service hours weekly.
- Community and city partners
- The Friends of the Saint Paul Public Library, City Grants Management collaboration.
- Creative budget solutions.
- Process improvements internally.
- Community engagement – existing hub in the city.
- Transforming Library progress!

2025 Financial Highlights

- On track to stay within and fully maximize 2025 budget.
- Salary savings due to attrition and contracted security budget used to bring 1.0 FTE Library Safety Manager into general fund in 2025 and beyond.
- Sub pool on track for fully spent; process improvements implemented earlier this year.
- Hired 5.8 Library Safety Specialists in two hiring processes – December 2024 and July 2025.
- One-time Public Safety Aid investments towards safety infrastructure, including security cameras, bathroom vapor detectors, other – in progress.
- $175K allocated from Library Fund Balance at end of 2024 to collections investments.

2026 Proposed Changes: General Fund Reductions

Eliminates 1.3 FTE; re-purposes non-vacant 1.0 FTE

- **Reduces vacancy in Public Services and Maintenance by 1.3 FTE = $133,154**
  - Eliminates a .8 vacancy in Public Services and .5 vacancy in Maintenance.
  - Reduces open hours at Arlington Hills Library by 4 hours per week
  - Arlington Library will open at noon on Mondays and Wednesdays instead of 10 am.
  - Weekly hours change from 59 to 55 hours per week; based on usage data.
  - Reduces maintenance's capacity for regular and deep cleaning, snow removal and repairs.

- **Repurposes position in Operations/Administration = $46,020**
  - Repurposes 1.0 Executive Assistant to 1.0 Office Assistant III
  - Position is not vacant.

2026 Proposed Changes: General Fund Reductions

Reduces substitute staffing budget; increases attrition rate

- **Reduces substitute staffing budget in Public Services = $44,291**
  - Reduces existing budget ($244,751) by 18% or 34 hours of staffing per week.
  - Decreased capacity to approve leave requests, fill in behind last-minute absences, provide supplemental hours to part-time staff.

- **Increase attrition rate = $63,800**
  - Base reduction that accounts for expense variances due to naturally occurring vacancies throughout the budget year.
  - Increases attrition rate from .7% to 1.1%
  - If, through quarterly projections, the library anticipates a negative variance in personnel budget, vacancies may be held longer or hiring processes delayed.

2026 Proposed Changes: General Fund Reductions

Reduce Library Materials Budget = $65,079

- Reduces library materials budget by 6.3%
- The Friends will make every effort to mitigate cuts to core library work by conducting a special fundraising effort to provide an additional $40,000 toward library materials.
- With Friends' additional fundraising, overall reduction to library materials budget in 2026 will be 2.4%
- Any reduction in the library materials budget impacts the types and volumes of materials available to residents.
- Reduces library's ability to purchase new materials and keep up purchasing power as cost of library materials increases.

Materials Budget – library collections

Year	Materials budget – proposed	Materials budget – adopted	Difference	% change from previous year	Funding source
2024	$ 1,032,224	$ 1,182,224	$ 150,000	15%	Cultural STAR
2025	$ 1,032,224	$ 1,207,224	$ 175,000	15%	Library Fund balance
2026	$ 1,007,145	$ 1,232,244	**$ 225,099**	**15%**	

2026 Proposed Changes: General Fund Reductions

Shift Read Brave costs from General Fund to Special Funds = $20,000

- No changes to existing program or budget
- Eliminates Read Brave budget in general fund; shifts full budget to Special Funds
- The Friends of the Saint Paul Public Library will make every effort to mitigate cuts to core library work by conducting a special fundraising effort to provide an additional $20,000 towards Read Brave.

Decreases contracted services line item = $43,200

- Formerly used for CTEP AmeriCorps; not used since 2021
- Tightens overall library budget