



Saint Paul Minnesota
The most livable city in America

Saint Paul Public Library

2020 Budget Proposal

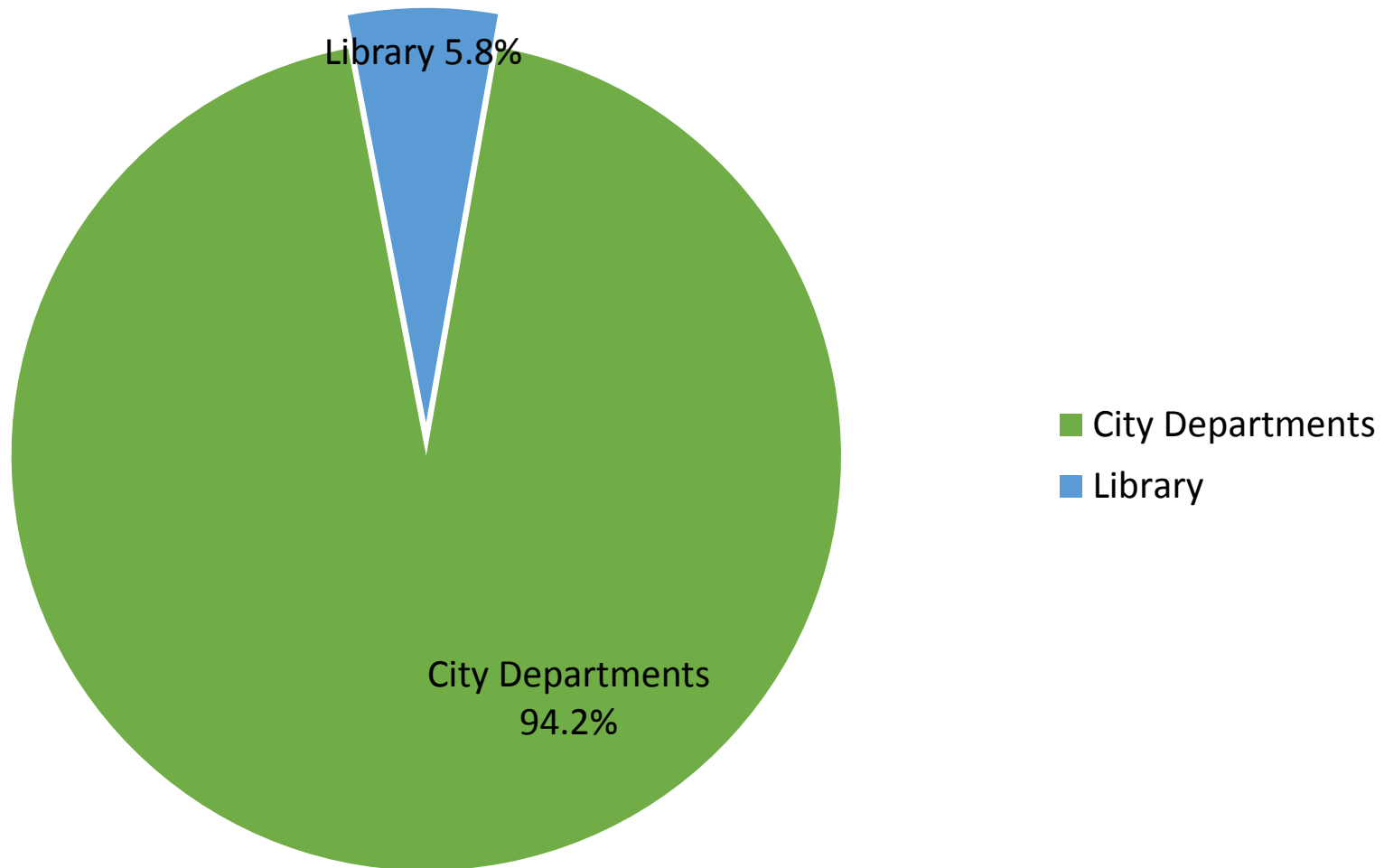


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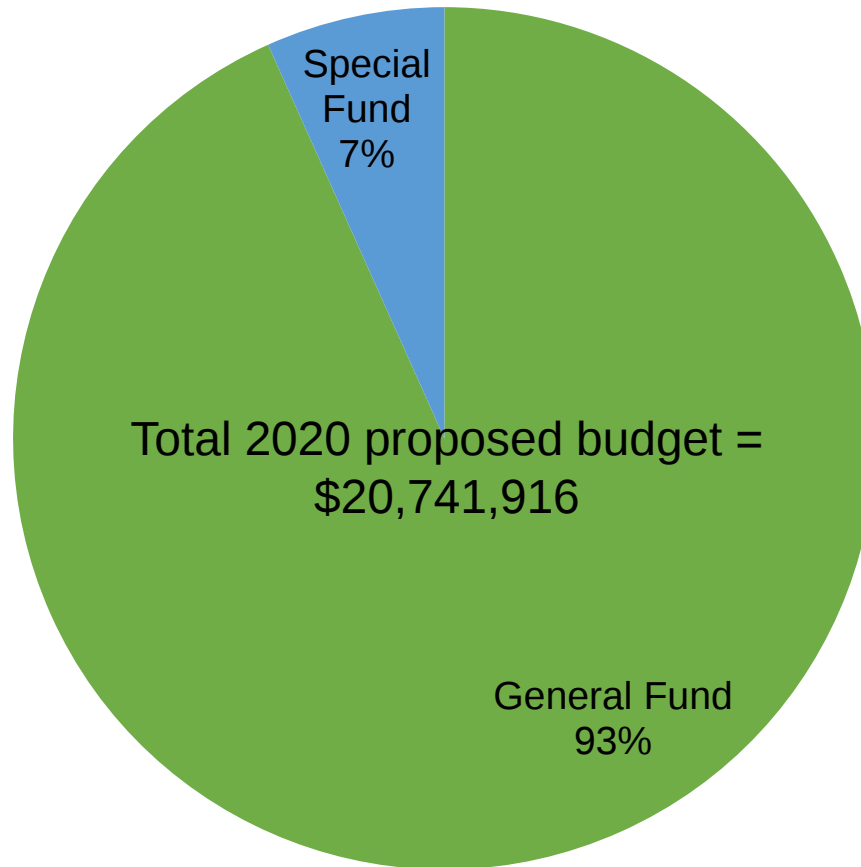
Department Overview

General Fund Composite Summary



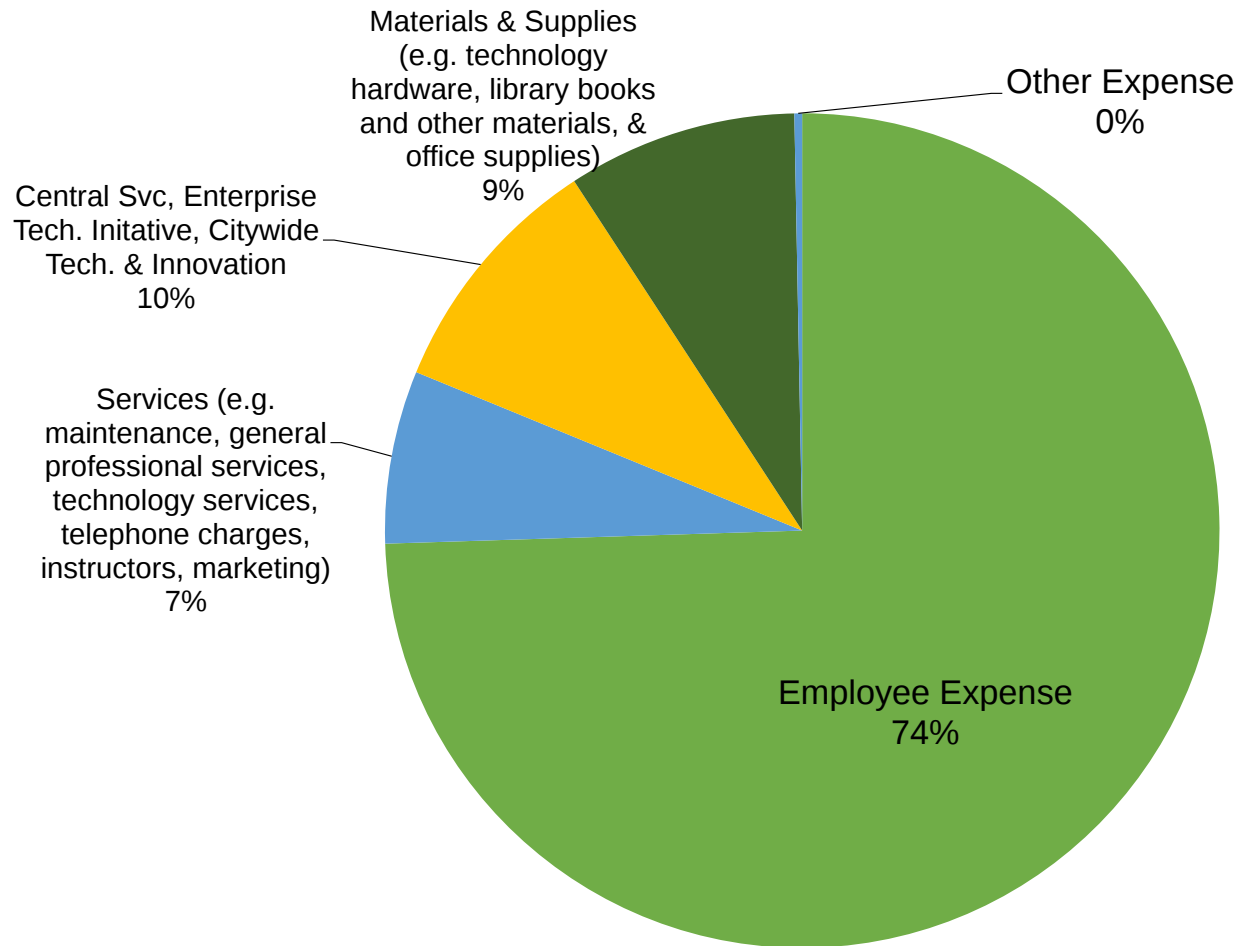
Fund Composite Summary

Composite Fund Summary



Department Business Lines

General Fund Business Lines as a % of the Portfolio



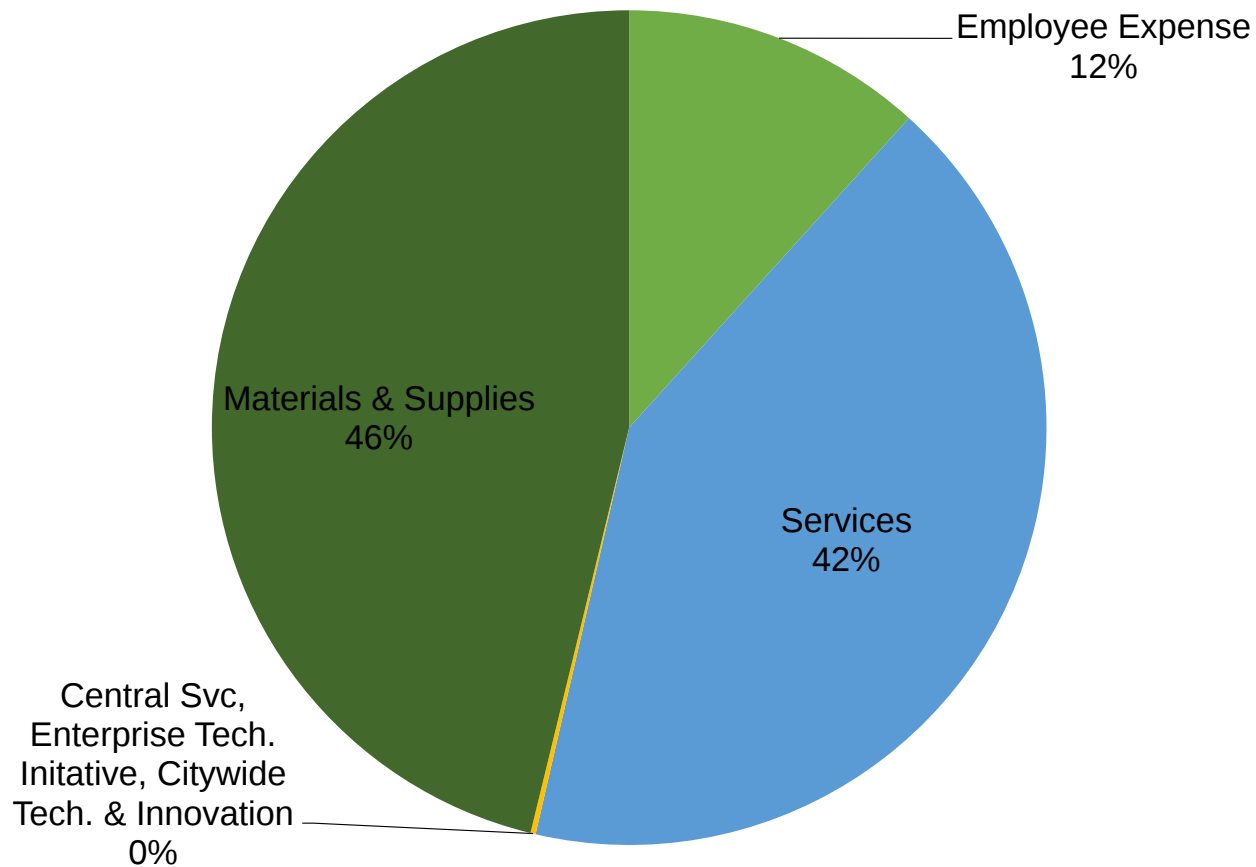
History of Library Budget

CITY GENERAL FUND GROWTH, NOT INCLUDING PUBLIC WORKS, 2015-2019

	2015	2016	2017	2018	2019	% change '15-'19
General Government	43,149,783	45,068,729	47,639,258	48,548,048	50,348,402	16.68%
Library	16,580,055	16,931,260	17,546,974	18,017,446	18,746,173	13.06%
Parks & Rec	28,023,809	29,334,576	31,217,286	34,906,856	38,562,977	37.61%
DSI	17,927,343	18,510,696	19,134,293	19,371,311	20,589,164	14.85%
Fire	56,951,351	58,533,130	60,192,446	62,074,447	65,967,637	15.83%
Police	86,068,806	88,358,514	91,009,317	95,260,436	100,704,487	17.00%
TOTAL GF	248,701,147	256,736,905	266,739,574	278,178,544	294,918,840	18.58%
GF growth over prior year		3.23%	3.90%	4.29%	6.02%	
Library GF growth over prior year		2.12%	3.64%	2.68%	4.04%	

Department Business Lines

Special Fund Business Lines as a % of the Portfolio



Financial Summary - General Fund

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	18,219,957	18,746,173	19,361,930	3.3%	173.40

Significant General Fund Changes in Previous Budgets		
2019	- Savings restored back to collections - Funding to extend the trauma-sensitive Library project - Fines and fees expenditures (Technology)	\$ 77,454 \$ 50,000 \$215,000
2018	- One time increase in Cultural STAR funding for collections - One time investment in early childhood education	\$195,000 \$ 50,000

Financial Summary – Special Funds

	2018 Actuals	2019 Adopted	2020 Proposed	% Change	FTEs
Special Fund	1,411,028	1,482,882	1,379,986	-6.9%	2.40

Significant Special Fund Changes in Previous Budgets		
2019	- Roll Forward LSTA for Cultural Liaisons - Investment in Library Materials - Decrease in Fines and Fees	\$ 92,326 \$ 155,554 (\$215,000)
2018	- Increase in MELSA Funding - Decrease in Fines and Fees - Decrease in Friends Grants	\$ 56,879 (\$ 65,916) (\$ 19,596)

Financial Summary – Grants (Page 1)

	Duration	Total Amount	2020 Amount	FTEs
MELSA	Annual	\$190,834	\$190,834	-
Friends Grants	Annual	\$459,000	\$459,000	0.55
Perrie Jones	Annual	\$109,366	\$109,366	0.10
Sprockets	Annual	\$ 91,089	\$ 91,089	1.00
Sub-Total:		\$850,289	\$850,289	1.65
Significant Changes to Grants in 2020				
Sprockets grants are sometimes applied for and received within the same fiscal year. Sprockets plan to submit funding from the St. Paul Foundation and Bigelow.				\$50,000

Financial Summary – Grants (Page 2)

	Duration	Total Amount	2020 Amount	FTEs
21 st Century Grant	Year 3 of 3	\$ 110,864	\$ 54,644	0.75
LSTA Library Go	2019-2020	\$ 95,427	\$ 95,427	-
LSTA Comm-Inf	2019-2020	\$ 90,754	\$ 90,754	-
Rella Havens	Annual	\$ 14,433	\$ 14,433	-
Sub-Total:		\$ 311,478	\$ 255,258	0.75
Grant Total:		\$1,161,767	\$1,105,547	2.40

Significant Changes to Grants in 2020

New – LSTA grants to support Library Go & Community Informed programs.	\$186,181
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Strategic Objectives

Strategic Objectives

Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			WELCOME: We create welcoming places and experiences for library users.	Community-First Public Safety
			CONNECT: We make it easy to connect with learning, information, and people.	Lifelong Learning
			LEARN: We provide free, equitable access to learning across a lifetime.	Lifelong Learning
			DISCOVER: We provide opportunities to discover potential and unlock new	Lifelong Learning, Economic Justice
			GROW: We play a vital role in Saint Paul becoming a city that works for all.	Lifelong Learning, Economic Justice

1. WELCOME: We create welcoming places and experiences for library users

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
1.1. Actively invite and welcome all Saint Paul residents into the Library	1.1.1. Reduce percent of library users blocked from borrowing access	End of 2018: 47,522 blocked	5,509 blocked (Jan 2019)	TBD	Reduce % from 2018
	1.1.2. Increase number of annual visits	> 2,040,562	2018: 2,040,562	> 2019	Steady annual increase
1.2. Bring people together across similarities and differences for shared community experiences	1.2.1. Curate community-informed events and programs that reflect, share, and honor the diversity of our city	Realign Adult Programming Committee to focus on these goals	Not currently tracked	TBD	TBD
	1.2.2. Prioritize arts and cultural programs and events as ways of sharing stories and fostering connections				
1.3. Invest in spaces that are safe, inviting, affirming, and comfortable for people of all cultures, abilities, and communities	1.3.1. Develop data-based, community-informed strategy for making capital investment decisions	Complete 5-year CIP plan and facilities plan	No 5-year plan	Seek funding	TBD
	1.3.2. Expand Trauma-Sensitive Library project system-wide	Continue social worker pilot, add intern; Pilot Community Ambassadors; Expand staff trauma training	Piloted social worker, trained 100+ staff in trauma	Institute social worker	TBD

2. CONNECT: We make it easy to connect with learning, information, and people

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
2.1. Improve the library user experience by making it easy and enjoyable to connect to the Library.	2.1.1. Improve online and in-person user experience 2.1.2. Ensure high level of user satisfaction across demographic groups	Establish UX measure(s)	No systematic UX measure	TBD	Improve from baseline
2.2 Expand the library experience beyond our buildings to reach all of Saint Paul.	2.2.1. Increase use of existing Library Go accounts by 50% 2.2.2. Expand number of library-run programs and services offered at non-library locations (e.g. Wash & Learn)	35% of K-12 SPPS students actively use Library Go card 1-2 new laundromat partners	30% of K-12 SPPS students actively use Library Go card 2 laundromat partner	40% TBD	45% of K-12 SPPS students actively use Library Go card Expanded number of Wash & Learn sites; More Bookmobile afterschool partnerships
2.3. Reach new audiences when promoting the Library's critical value to Saint Paul and the role of libraries in thriving, multicultural communities	2.3.1. Deliver user-centered, customized marketing experiences 2.3.2. Provide all staff with the tools and materials needed to actively promote the Library 2.3.3. Improve intercultural competency in communications	Launch new, topic-specific approach to marketing SPPL programs and resources Four new collections of materials for staff members and staff trainings as necessary to onboard. 20 hours of training for Marcom staff	7,000 email subscribers across four email newsletter lists No formal training in equity as it relates to marketing and communications	TBD	TBD

3. LEARN: We provide free, equitable access to learning across a lifetime

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
3.1. Support readers of all ages and abilities, and cultivate a love of reading	3.1.1. Increase number of active borrowers	Establish baseline	Do not currently track	> 2019	Steady increase
	3.1.2. Engage 5,000 people annually in Read Brave	5,000+ people	6,165 books distributed in 2018	> 2019	Steady increase
	3.1.3. Ensure the Library's collection (physical and digital) is equitable and responsive to community demand.	Maintain funding; Equity assessment of floating collection	Anecdotal opinions that floating collection impedes equitable service delivery; e-resource pricing models requires updated budgeting approach for collections	TBD	TBD
3.2. Create equitable, impactful, playful learning experiences for young learners, ages 0-18	3.2.1. Embed and deepen quality practices in programs and services for young learners	70% of children's specialists attend Foundations of Early Learning training	Inconsistent practices and understanding of early learning across SPPL	TBD	TBD
	3.2.2. 100% of library locations offer play-based learning for children	Add 2-3 Play & Learn spaces	4 libraries (31%) with "Play & Learn" spaces	Add 3 more	Add 3 more to reach 100%
3.3. Invest in developing staff to have the skills and support needed to meet the ever-changing needs of our community members	3.3.1. Develop and implement a strategy to align staff development with individuals' needs and the Library's strategic plan	Align staff development to support Welcome, Connect, Learn, Develop, Grow skills	Staff development not aligned to SPPL strategy	TBD	
	3.3.2. Library employees report high level of engagement	Establish measure of employee engagement	No measure of employee engagement	TBD	TBD
	3.3.3. Improve onboarding practices for new employees	Develop mentorship program for new employees		TBD	TBD

4. DISCOVER: We provide opportunities to discover potential and unlock new ideas

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
4.1. Ignite curiosity and build skills for an increasingly technology-driven world	4.1.1. 80% of locations offer hands-on, interest-based technology learning opportunities for K-12 youth	Pilot (w/Parks) Technologist-in-Residence at AHCC; Develop plan for expansion of K-12 tech learning system-wide	Createch for grades 9-12 at 5 sites	TBD	K-12 tech learning at 11 sites
	4.1.2. Increase the number of adults building technology skills through Library offerings	Train 4 additional SPPL staff to teach tech classes; Refresh tech offerings based on community feedback and data	Decreasing participation in tech classes; Diversity of tech learning needs is expanding	TBD	Increasing participation over 2018 numbers
4.2. Establish the Library as the best place in Saint Paul for families to learn together	4.2.1. Increase attendance by 30% in programs designed for families to learn together	Develop shared definition of “family learning” to establish baseline	Separate learning by “youth” and “adult”	> 2019	Increase attendance by 30%
	4.2.1. Engage communities to inform culturally-specific strategies for family learning	Support 2 new family learning programs outside Karen community; experiment with family learning at 1 laundromat location	Implementing several strategies with Karen community	TBD	TBD
4.3. Cultivate the Library to be an organization that enables a diverse workforce to thrive and grow	4.3.1. Increase career pathways within the Library 4.3.2. At every level, the Library workforce reflects the racial and ethnic diversity of Saint Paul	Identify and pursue opportunities to expand pathways	Librarian I/II/III job series is main pathway for advancement. % POC overall % FT / % PT % by \$/hr	TBD	TBD

5. GROW: We play a vital role in Saint Paul becoming a city that works for all

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
5.1. Support an inclusive and innovative local economy.	5.1.1. Strengthen the Library's position as a resource for community members exploring career pathways that connect to better career options. 5.1.2. Increase support for new and existing business owners.	Articulate SPPL's role in tech career pathways; support 1-2 coding for adults programs Strengthen staff knowledge of business reference and ecosystem at 2 branches; Extend small business programming to 2 more branches; Increase small business class participation by 5%; Pilot offering certifications through partnerships	Co-founders of Northstar Digital Literacy certification Offer library-based classes for entrepreneurs through Joule Micronation, NDC, and SCORE partnerships Small business focus at Rondo and GLCL	TBD	Increase support for people interested in tech careers and for small business owners
5.2. In partnership with communities, build a system-wide foundation for services to culturally and linguistically diverse communities.	5.2.1. Embed, grow, and sustain Community Services work across our system. 5.2.2. Increase collaboration with and improved service for racial and ethnic groups currently underrepresented amongst Library users.	Pilot expanded work with Somali and Latinx communities Develop strategic framework that can be used by all branches for engagement with underrepresented racial and cultural groups	2 FTE (0.8 General Fund, 1.2 temp grant funds) across 9 staff members/languages	Institutionalize support for Cultural Liaisons	TBD
5.3. Grow strong public and private support for the Library.	5.3.1. Partner with The Friends to increase annual philanthropic dollars raised to support Library programs, services, and capital needs. 5.3.2. The Library actively collaborates across sectors to ensure Saint Paul is a city where all can thrive.	\$269,159 (33% increase) Actively participate in cross-sector work on OST learning, K-12 education, Tech For All, and Open For Business	2018: Collaborated w Friends to raise \$203,371 in philanthropic grants Library leaders actively participate in Sprockets Leadership Group, Tech For All discussions, and Open For Business subcabinet	TBD TBD	TBD TBD



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Budget Proposals

Summary of 2020 Budget Changes



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Program	2020 \$ Change
Read Brave Staff time + programming costs	20,000
“Borrow the Internet” – continuation of mobile hotspots program *Funded through Citywide Innovation and Technology Fund	\$14,100
Trauma-Sensitive Libraries: Social Worker	97,022
Software and subscriptions Eliminate of JobView web service, CollectionHQ collection maintenance software, Adobe Creative Cloud licenses	(58,000)
Repairs and maintenance	(40,000)
Organizational memberships Urban Libraries Council, American Library Association, East Side Area Business Association, Rice Park Association, and the Saint Paul Area Chamber of Commerce	(12,000)
Other line-item reductions 10% reduction in total supplies budget - Reduce frequency of armored car cash pickups - Eliminate mobile/wireless printing service - Eliminate “WorkPLACE” car that delivers mobile tech programming	(29,224)

Previous City Council Investments



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City Council Investments in Previous Cycles (last 2 years)

2018

Cultural STAR for Collections

\$70,000

Describe how that funding has been used and results to date?

The Council investment in 2018 brought collections funding above 2017 levels, which was a low point. Highlights from the 2018 and 2019 funding levels include:

- 18% more items added to the library's physical collection in 2018 than in 2017 – **improving the overall condition and relevance of our materials.**
- YTD, **our Overdrive collection has seen a 30% increase in checkouts**, a 25% increase in unique users, and a 42% increase in the number of holds placed than the same period in 2017. Our checkouts for **digital audiobooks have increased 93%** during the same time.
- Create special collection of **Teen Summer Spark titles**, which circulate at 2x rate of other teen titles.
- Investments in **world language and language-learning materials**: 879 new items have been checked out 528 times so far in 2019.
- **Seek out new vendors**: books in Ojibwe from Grassroots Indigenous Multimedia, books in Amharic and Oromo from Kiazpora, and books in Arabic from Sawa Books.

Previous City Council Investments



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City Council Investments in Previous Cycles (last 2 years)

2018	Social Worker (Trauma-Sensitive Libraries)	\$21,930	
2019	Trauma-Sensitive Library Project	50,000	

Describe how that funding has been used and results to date?

[See later slides in the presentation for information on impact and results.]



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Fine Free Update

FINE FREE

BY THE NUMBERS*

43,272+

Physical items checked out
on formerly-blocked cards

↑ 8.2%

New card
registrations are
up after years of
steady decline.

↑ 4.3%

Active users (who
have used their card
in the last year) are
up after a multi-year
downward trend.

↑ 19.3%

Arlington Hills saw the largest increase
in circulation, followed by Rondo at 18.4%.

↑ 1.8%

Systemwide circulation
is up over Q2 2018.

↑ 1.6 days

Average wait times for materials are up slightly.
Indications are that patrons are now less likely to
keep overdue items more than two weeks.

*Unless stated otherwise,
numbers represent comparison of
Q2 2019 to Q2 2018.



“This is why I love Saint Paul!”

#FINEFREE STORIES



**“Oh my gosh. I love you.
This is my favorite place.”**

#FINEFREE STORIES



**“Nearly in tears because
they hadn’t been able to
use their card for so long.”**

#FINEFREE STORIES



**“This change was a relief
for her and her partner...”**

#FINEFREE STORIES

Fine Free Results

- Without needing to negotiate and collect late fines, library staff are able to spend more time:
 - Helping patrons find books, movies, and other resources to borrow.
 - Answering questions and connecting people to library and community resources.
 - Assisting people with computer-related tasks, such as completing online forms and applications.
 - Engaging in positive customer service interactions that build goodwill with library users and encourage long-term relationships with libraries.
- Staff feedback:
 - *“Now that I don’t have to tell people they owe money, they’re more likely to ask me other questions and I get a chance to tell them about programs like Summer Spark.”*
 - *“It has been so fabulous. I have had people cry when they find out they don’t owe fines. We have been making so many library cards, and you see people come back again and again now that they can use their cards.”*

Sustaining Trauma Sensitive Libraries

Fiscal Impact				FTEs	Funding								
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)								
Spending	Revenue	Spending	Revenue	0.0 (Wilder employee)	no								
\$97,022													
Description													
Based on the success of a 2-year pilot project, this investment would provide sustainable funding for a social worker to provide services in libraries. Through working with an evaluator, we found that the three most common types of services provided by the social worker were patron counseling, library staff consultations, and assistance with housing and homelessness. The most common needs identified by patrons who met with the social worker were: basic needs (such as access to housing, food, and transportation), legal and immigration assistance, financial needs, and homelessness. A library-based social worker helps community members more effectively access the public and nonprofit resources available to them, and provides service at the moment and location where people need help. This investment allows an experienced case manager to continue providing screening, counseling, and case management in at the Rice Street, Sun Ray, Rondo and Arlington Hills Library branches, while adding capacity across all libraries by helping staff to create trauma-sensitive environments, support resilient staff, and provide needed social navigation services in our libraries. In 2019, we are expanding services by having the social worker supervise Metro State social work student interns. This investment pays for a contract with Wilder Foundation for the social worker position and supervision by a licensed, qualified social work leader at Wilder. The cost breakdown is as follows: <table><tr><td>Social Worker salary and benefits</td><td>\$88,936</td></tr><tr><td>Wilder Foundation Clinical Supervisor – 0.05 FTE salary and benefits</td><td>\$5,930</td></tr><tr><td>Program Supplies – computer fee, cell phone, air card printing, postage, other miscellaneous supplies</td><td>\$1,460</td></tr><tr><td>Mileage – 1,200 annual miles at \$0.58/mile</td><td>\$696</td></tr></table>						Social Worker salary and benefits	\$88,936	Wilder Foundation Clinical Supervisor – 0.05 FTE salary and benefits	\$5,930	Program Supplies – computer fee, cell phone, air card printing, postage, other miscellaneous supplies	\$1,460	Mileage – 1,200 annual miles at \$0.58/mile	\$696
Social Worker salary and benefits	\$88,936												
Wilder Foundation Clinical Supervisor – 0.05 FTE salary and benefits	\$5,930												
Program Supplies – computer fee, cell phone, air card printing, postage, other miscellaneous supplies	\$1,460												
Mileage – 1,200 annual miles at \$0.58/mile	\$696												

Sustaining Trauma Sensitive Libraries

Which of the Mayor's strategic objectives does this proposal support?		
Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective	Invest in spaces that are safe, inviting, affirming, and comfortable for people of all cultures, abilities, and communities. Make it easy to connect with learning, information, and people.
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Sustaining Trauma Sensitive Libraries

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Libraries are public spaces that are safe, inviting, affirming, and comfortable for people of all cultures, abilities, and communities	# consultations with patrons # referrals to social services or other resources - Changes in staff self-perceptions about ability to deliver trauma-sensitive service	[See following slides]	Institutionalize the social worker as part of our library system.

How does this proposal reform or improve current operations/services?

This project will help remove barriers to success in our libraries and in life, such as: limited financial history, homelessness, lack of skills, isolation, and poverty. As part of the library team, work with families and community members to assist people in accessing appropriate services and systems. Library staff learn more effective methods to handle difficult situations and defuse escalating situations, and increase their confidence and knowledge of available social service resources and tools.

What is the community benefit and how have/will they been engaged?

Two of our major findings from our strategic direction community learning process were: 1) people seek a library environment that fosters safety and belonging, and 2) people face structural cultural, and financial barriers to using libraries. By partnering with the Wilder Foundation, renown for their ability to develop and deliver community-informed and culturally-relevant services, in bringing a social work approach to libraries, we are responding to what our community told us they want and need.

How does the proposal advance equity in the City of Saint Paul

Social work services provided in a library setting create a unique opportunity to work 1:1 with people in holistically addressing barriers that get in the way of their ability to thrive. For example, according to the East Metro Pulse survey, a high percentage of people of color in our region report experiencing barriers to getting a job or finding a better job. The top three barriers identified by African American respondents were: need more/better education or skills (47%), lack of resources needed to look for a job – no phone, computer, transportation, clothes for an interview, etc (40%), and physical or mental health problems (31%). The Library's social worker focuses on 4 libraries serving neighborhoods where many people face these and other social and economic barriers.

Trauma Sensitive Library: Results

Excerpts from 2018 Evaluation Report, by the Improve Group:

Overall, most **patrons (90%) feel that it is a good idea to have a social worker in the library.** Patrons sought out a social worker with the expectation of receiving a service referral and were connected to community services.

Library staff and the social worker explained that many patrons have a social worker available to them through other settings in their lives. However, other organizations are often burdened by high demand, low capacity, and long waiting lists. In the library setting, patrons can know when and where the social worker will be available and can get in contact with the social worker with relatively short waiting time, not exceeding one week.

Interview Quotes, as Noted in Evaluation Report:

Participant interviews:

“Having a Social Worker is awesome and extremely needed at the library.”

“That the relationship continues to grow and flourish.”

“Helped write letter to section 8 and faxed. Saved me a trip to the section 8 office.”

Library Staff:

“In the course of our conversation, the patron disclosed that she and their children are currently homeless (in temporary housing) and that she just lost their job in the past few days. I asked if she was aware that we have a social worker (she had not been) and directed her to Ruby, who luckily was available right away.”

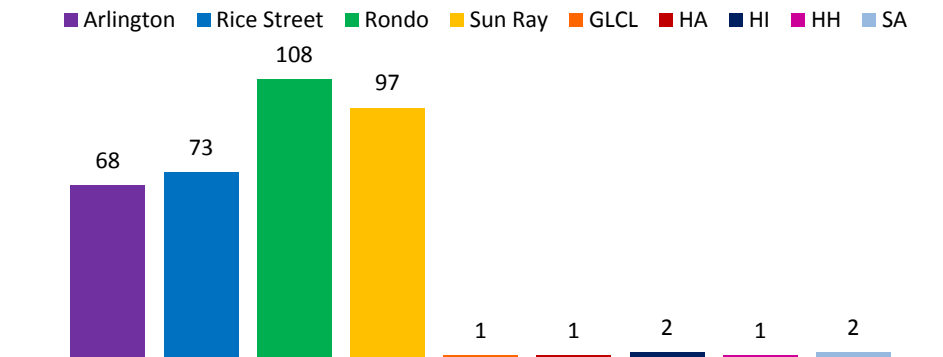
“As (the social worker) was being observed, they were witnessed helping patrons one after another. As soon as they were done helping out a patron another would come seeking assistance.”

Trauma Sensitive Library: Results

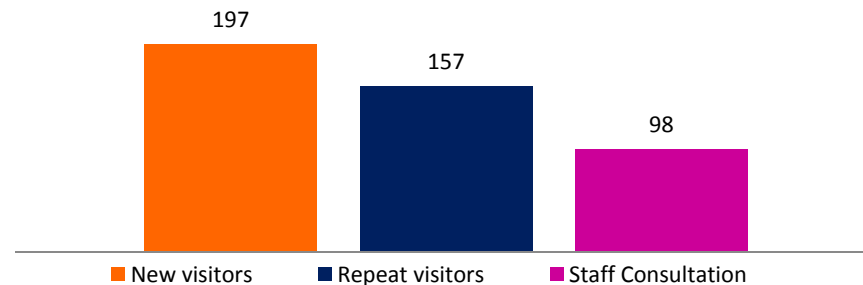
March 2018 – May 2019:

- Individual consultations with the Social Worker: 354
- The Social Worker spends an average of 80 hours providing direct service each month, totaling 1040 hours
- Number of referrals to other services: 133

Where the service is used



Who is using the service

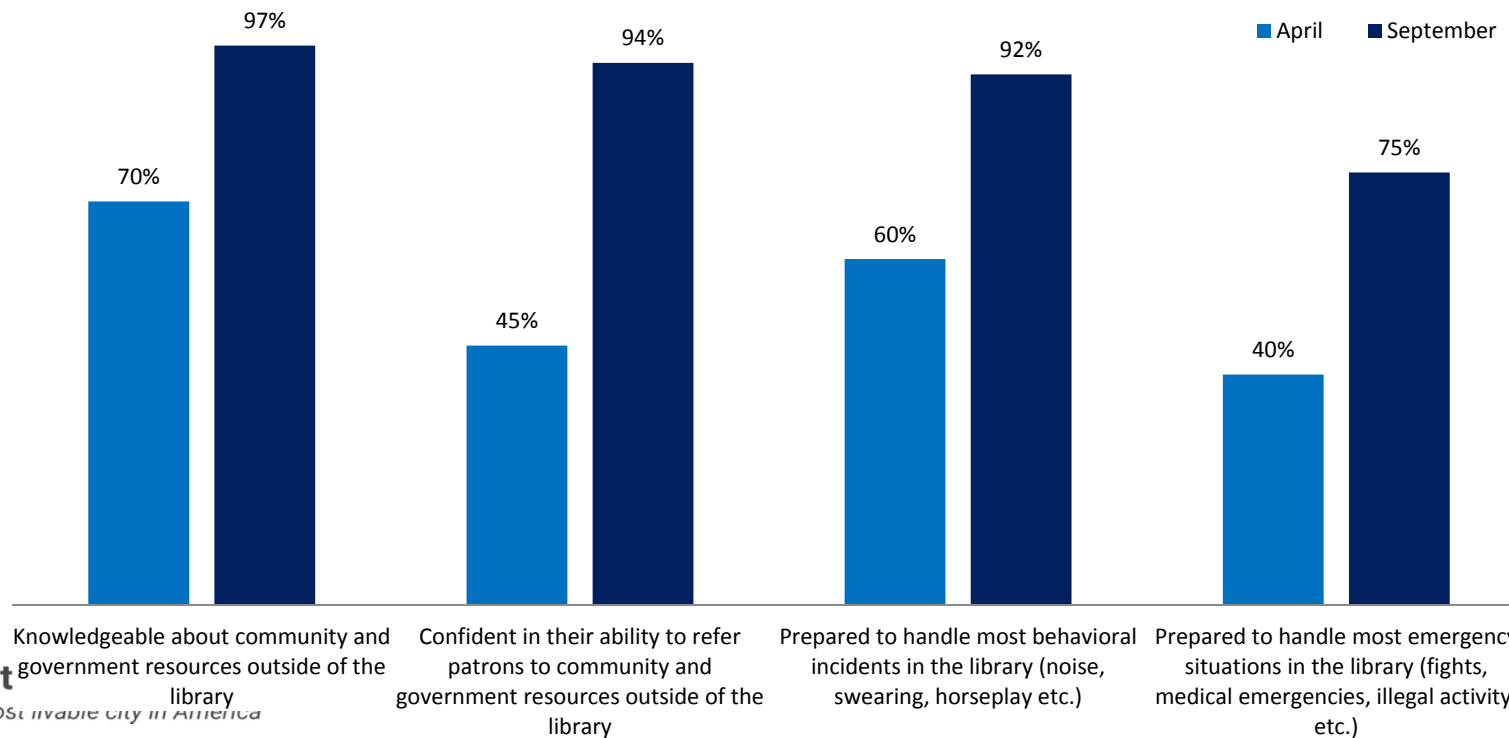


Trauma Sensitive Library: Results

In addition to providing direct service to library users, our Social Worker consults with staff on a variety of issues. These include: problem solving approaches to challenging behaviors, helping staff refer patrons to services, and helping staff debrief and process situations that occur in our buildings.

As part of this project, we have worked with Wilder and other mental health providers to deliver training on trauma-related topics to all Library staff. In 2018, we surveyed staff who were part of the first training cohort. Staff from Arlington Hills, Rice St, Rondo, and Sun Ray completed surveys in April 2018 and in September 2018 to gauge confidence levels and how they may have changed over the course of this project. Results are below.

Changes in Staff Self-Perceptions after Trauma-Sensitive Library Project Trainings



Read Brave Saint Paul

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		no
\$20,000					

Description

Support growth of critical conversations on issues facing our community by allocating dedicated budget support for Read Brave Saint Paul. In 2018, we expanded Read Brave to reach thousands of Saint Paulites, including a 150% increase in the # of participating schools in one year (from 16 to 40). Dedicated staffing and program support for this program will ensure that the Library can meet the community's demand to engage in reading, conversation, community-building, and action on the complex, challenging issues of our time. This investment will allow: increased partnership with Saint Paul Public Schools, increased outreach to and engagement of community partners, more intentional program development, and improved evaluation of impact.

This proposal includes \$20,000 in General Funds dedicated towards Read Brave. They will be used to support staff time working on the program as well as direct programming support. These General Fund investments will continue to be supplemented by funds from The Friends and philanthropic funds. Adding a small amount of GF investments provides a more sustainable program funding model and helps leverage private/donor funds by being able to show ongoing financial commitment from the City.

Which of the Mayor's strategic objectives does this proposal support?

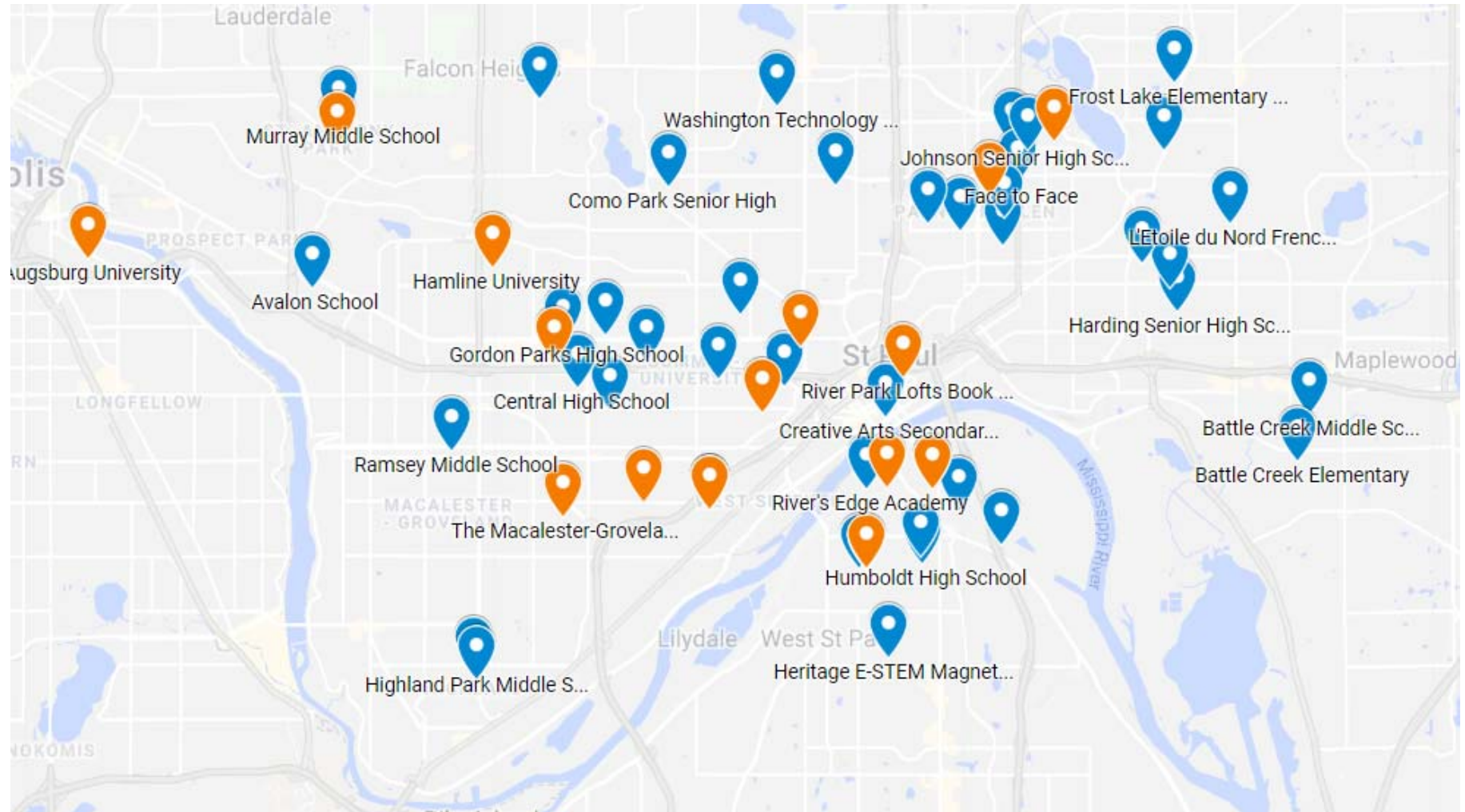
Economic Justice	Lifelong Learning	Community-first Public Safety
	X	
Department Strategic Objective	Support readers of all ages and abilities, and cultivate a love of reading.	

Read Brave Saint Paul

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Support readers of all ages and abilities, and cultivate a love of reading. Bring people together across similarities and differences for shared community experiences.	• % of participants who would recommend the program • # of book check-outs and giveaways • # of partner organizations • Program attendance	[See later slide for 2019 results]	Engage 7,000 people in Read Brave: Our Climate Crisis
How does this proposal reform or improve current operations/services?			
This program helps the City increase public awareness of and engagement in the most challenging, complex issues of our time – the issues that will affect all of our futures – through maximizing use of the tremendous skills, talents, and resources of our library system. Dedicated funding support will provide internal efficiencies in program design and ensure sustainability of the program in the future.			
What is the community benefit and how have/will they been engaged?			
In 2018, we worked with 40 schools and 20 community organizations. Dedicated staffing would allow us to increase community engagement in the program design, including inviting community members to advise on theme selection, book selection, and program development.			
How does the proposal advance equity in the City of Saint Paul			
Read Brave seeks to elevate diverse voices and perspectives. From author and book selection, to programming topics and locations, to informational material curated for participants, we apply an equity lens to every aspect of Read Brave's design. Additionally, this program increases our city's collective consciousness on equity-related issues, and creates opportunities for learning and engagement on the topics.			

Read Brave Saint Paul

A citywide program: Locations of 2018-2019 partner sites.



Read Brave Saint Paul

2019 BY THE NUMBERS

READBRAVE.ORG

BOOKS & PARTNERS

2X

Read Brave print titles had almost twice the checkout rates compared to other books purchased in the past year.

5,500 

Copies of *Burn Baby Burn* and *Evicted* were distributed to students and community members.

620 

Copies of Read Brave children's books — *Shelter*, *Rich*, *Crenshaw*, and *Yard Sale* — were distributed to community partners.

60 

Read Brave engaged 40 school partners and 20 community partners in reading and discussing the books.

PROGRAM PARTICIPATION

675 

Students participated in author events with Meg Medina at local schools, including Johnson High and Saint Paul College.

200 

Community members attended a special storytime with Mayor Carter and librarian Rose Oyamoto at Highland Park Library.

80 

Community volunteers created hygiene kits at two Care Brave events at Dayton's Bluff and Highland Park libraries.

40 

Community members attended the Rethinking Eviction: Options for Landlords seminar at Sun Ray Library.

OTHER ENGAGEMENT

42,695 

Views of "When Saint Paul Reads Brave" promotional video on social media and on the library's website.

1,347 

Public interactions with the library's Civic Lab — an on-site display with information, public polls, and a quiz about housing.

96%

Of teen survey participants would recommend Read Brave Saint Paul to a friend.

50 

More than 50 local book clubs signed up with The Friends to win a Read Brave book club meeting hosted by Mayor Carter.

COMMUNITY FEEDBACK

"I LOVE EVERYTHING THAT IS GOING ON WITH READ BRAVE. I'VE BEEN ABLE TO HAVE SOME REALLY HONEST CONVERSATIONS WITH MY STUDENTS ABOUT WHAT HOME MEANS TO THEM. JUST GOT A BUNCH OF OUR FOURTH GRADERS TO CHECK OUT ALL OF MY 'RICH' BOOKS BY NIKKI GRIMES."

"KEEP CHOOSING TOPICS THAT ENLIGHTEN AND HAVE MEANING FOR LOCAL COMMUNITIES AND HIGHLIGHT SOCIAL AND RACIAL ISSUES."

"IT WAS REFRESHING TO HAVE YOUNG PEOPLE JOIN THE CONVERSATION."

"I LOVE THE OPPORTUNITY TO PROVIDE MY STUDENTS WITH MEANINGFUL, ENGAGING BOOKS, AND I WAS EXCITED THIS YEAR ABOUT THE DIVERSITY OF EVENTS AROUND THE TOPIC!"



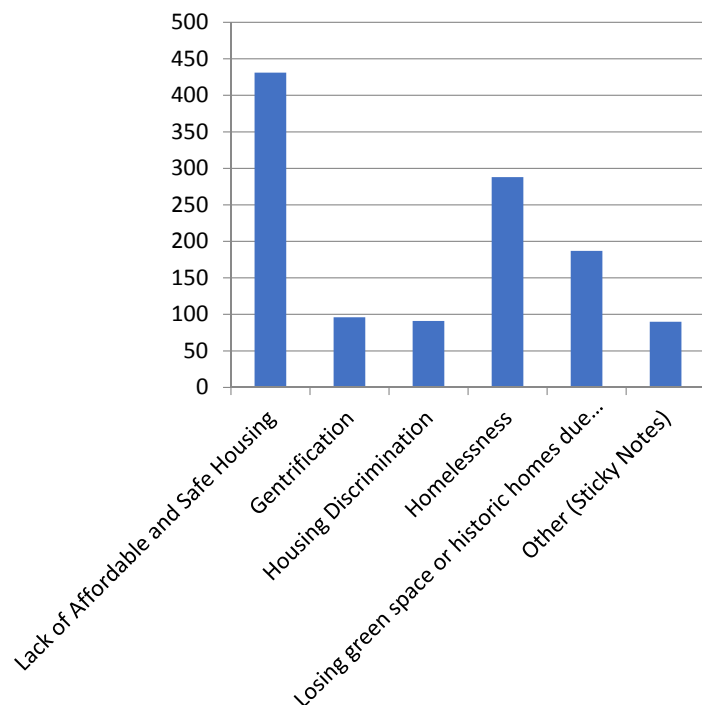
Saint Paul Minnesota
The most livable city in America

Read Brave Saint Paul

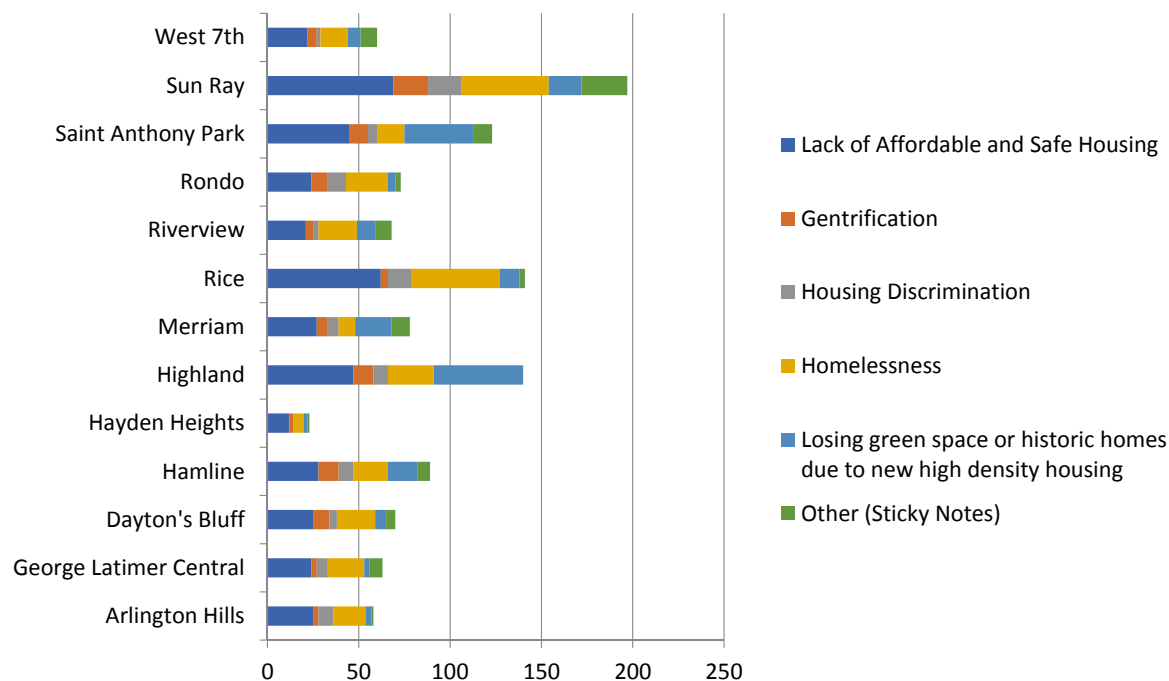
Read Brave helps the City gather community feedback on key issues:

What we learned about Saint Paul residents' biggest concerns related to housing, as reported through "Civic Labs" at all 13 library locations.

OVERALL:



BY LOCATION:



Wi-Fi Hot Spots – Borrow the Internet

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	yes
\$14,100 (one-time)					
Description					
Saint Paul Public Library launched a Wi-Fi hot spot lending program in 2016. The initial project was grant-funded, but the library continued to offer the service beyond the pilot due to the immense community interest. It was evident early on that a need was being met and that we were helping bridge the digital divide by addressing a persistent problem: lack of internet access at home. Public libraries support individuals but also other government agencies as more of their services are moved online (Census, City/County forms, voting information and registration). Special funds in 2018 from the Citywide Technology and Innovation Fund allowed us to replenish our inventory of devices and we quickly saw an increase in the demand again. Our goal is to support 100 devices with this request including service and replacement of devices. This will ensure Saint Paul residents have an option for temporary home internet in an age when government agencies and employers are going to online-only applications and forms, and when SPPS issues iPads to all students – only some of whom are able to use their devices for learning at home.					
Which of the Mayor’s strategic objectives does this proposal support?					
Economic Justice		Lifelong Learning		Community-first Public Safety	
X		X			
Department Strategic Objective		Connect: We make it easy to connect with learning, information, and people.			

Wi-Fi Hot Spots – Borrow the Internet

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
More people will have access to Wi-Fi hot spots and internet access at home.	• Checkouts • Holds placed and filled • Wait list times • Turnover rates compared to other materials	2019 (Jan-July) – 619 checkouts 2018 (Jan-July) – 440 checkouts All without publicity or targeted marketing.	Increase usage of the devices by marketing to communities with less internet connectivity at home. Survey the community to better understand the impact of Wi-Fi hotspots on their lives.

How does this proposal reform or improve current operations/services?

Without ongoing funding the service is not sustainable. A number of devices break or go missing each year and need to be replaced, or the availability will again dwindle. An increase in the number of devices will allow the library to promote this service and market to communities that will benefit most from it.

What is the community benefit and how have/will they been engaged?

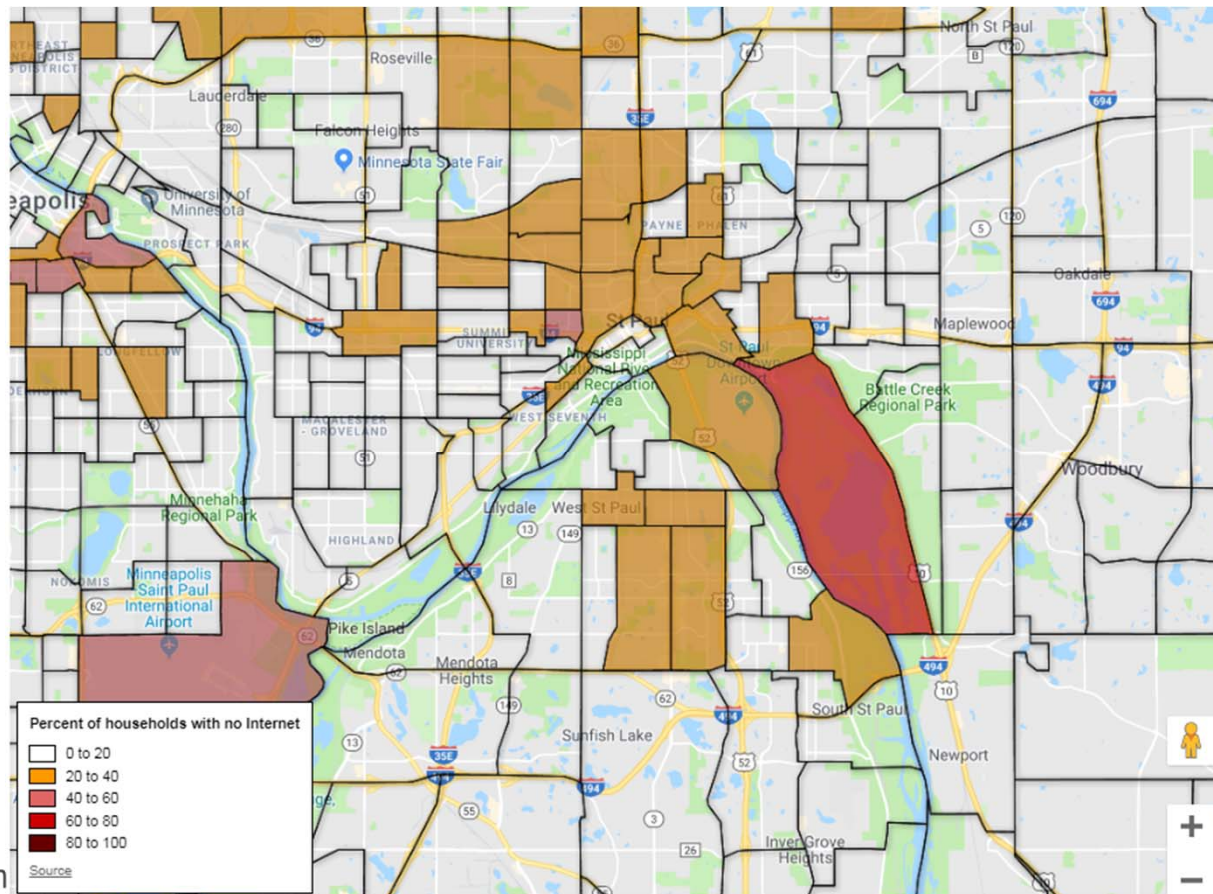
We have not publicized this service broadly since the initial pilot program due to the lack of sustainable funding and the potential for increased demand. If fully funded, we plan to do targeted outreach in areas where there is less broadband access at home to inform the community about this resource.

How does the proposal advance equity in the City of Saint Paul

Many St. Paul residents have limited or no access to internet at home. The Borrow the Internet program allows St. Paul residents to checkout mobile Wi-Fi hotspots for any of their connection needs and can help bridge the digital divide. Having access to internet allows people to do homework, job hunt, apply for government services, and be civically engaged.

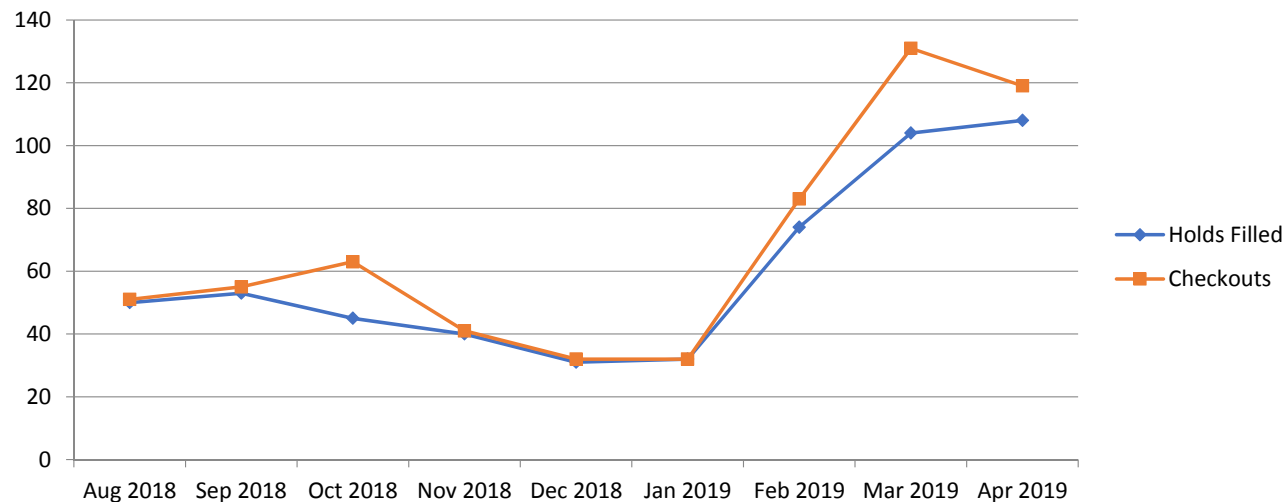
Wi-Fi Hot Spots – Borrow the Internet

- Many St. Paul residents have no internet access at home



Wi-Fi Hot Spots – Borrow the Internet

- Usage plateaued due to the limited number of devices remaining, but quickly rebounded when new devices were purchased.
- Turnover of the devices is among the highest of any of our collection types.



Collections Funding Overview



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History of Collections Budget

After two years of one-time additions in 2018 and 2019, the proposed 2020 budget returns total collections funding to 2016/2017 levels, which were a low point.

The proposed 2020 collections budget is nearly 14% lower than 2013 collections funding levels.

2013 Adopted	2014* Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Proposed
\$1,509,802	\$1,855,249	\$1,605,249	\$1,305,249	\$1,240,484	\$1,473,492	\$1,473,492	\$1,300,001
Percent change since 2013							-13.9%

A Comparative Look at Collections Expenditures

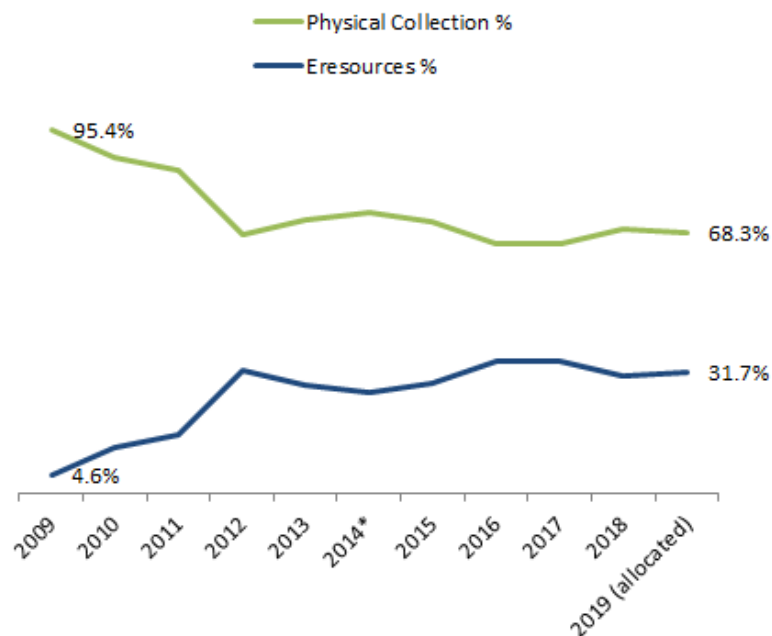
- Between 2008 and 2018, Saint Paul Public Library has dropped from **above average per capita** spending to **below average** spending as compared to other MELSA libraries.
- Saint Paul has the highest percentage of people living in poverty of all MELSA jurisdictions, and therefore the highest percentage of people who struggle to afford purchasing items that are made available for free by libraries.

MELSA Collection Expenditure per Capita 2008, 2018

	2008	2018	% Change	% people living in poverty (2017 American Community Survey)
Anoka County Library	\$2.97	\$3.26	9.8%	6.6%
Carver County Library	\$6.60	\$4.76	-27.9%	4.0%
Dakota County Library	\$5.75	\$5.05	-12.2%	6.9%
Hennepin County Library	\$6.12	\$7.40	20.9%	11.5%
Ramsey County Library	\$5.44	\$4.77	-12.3%	15.0%
Saint Paul Public Library	\$5.39	\$4.26	-21.0%	20.4%
Scott County Library	\$3.41	\$3.12	-8.5%	5.6%
Washington County Library	\$3.69	\$3.06	-17.1%	5.0%
Average	\$4.92	\$4.46	-9.4%	

Changing Nature of Collections Spending

- Due to changes in technology and usage trends, **an increasing percentage of SPPL's collection budget has been going toward e-resources.**
 - In 2019, nearly one-third of the Library's collections budget will be spent on e-resources, compared to 5% in 2009.
- E-resources are significantly more expensive** than physical materials.



2018	Average Cost/Item
Overdrive (Ebooks)	\$28.84
Print collection	\$7.92

Changing Landscape of Collections

Libraries are fighting to preserve your right to borrow e-books

By Jessamyn West

🕒 Updated 1:41 PM ET, Fri August 2, 2019

AUGUST 12, 2019 BY MIRELA RONCEVIC

Big publishers like Macmillan are imposing restrictions on ebook lending in libraries. What does it mean for the future of ebooks?



American Library Association ✓

@ALALibrary

ALA denounces the ebook lending model announced today by @MacmillanUSA. ala.org/news/press-rel...

"Macmillan Publishers' new model for library ebook lending will make it difficult for libraries to fulfill our central mission: ensuring access to information for all."
— Wanda Brown



When a library serving many thousands has only a single copy of a new title in ebook format, it's the library — not the publisher — that feels the heat. It's the local library that's perceived as being unresponsive to community needs. Macmillan's new policy is unacceptable."

— ALA PRESIDENT WANDA BROWN



Invest in Collections

EXAMPLES OF WHAT \$155,000 MEANS TO COLLECTIONS:

Physical (e.g. Print) Materials:

- Combined total of all new purchases for Sun Ray and West 7th in one year.
- Entire 2019 budget for world language and language learning materials for all ages.
- Nearly all of our DVD budget.
- 9,600 hardcover adult fiction and nonfiction books.
- 17,000 picture books for children.

Digital Collections:

- All of our online databases.
- More than 50% of our e-book budget.
 - Even given our current budget, we do not purchase all of our patron suggestions, we have long waits for materials, and we do no collection development beyond bestsellers for e-books.

Summary

- Proposed 2020 budget reductions exceed new investments
- New investments provide sustainability for proven library innovations:
 - Social worker (ongoing)
 - Read Brave (ongoing)
 - Mobile hot spots (one-time)
- Return to 2016/2017 collections funding levels