



SAINT PAUL PUBLIC LIBRARY

Presentation of 2024 Budget Proposal to Library Board



SAINT PAUL
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City of Saint Paul

Agenda

- **Overview – Mission, Vision, Values, KPIs**
- **2023 Highlights**
- **2024 Proposed Budget Highlights**
- **Org Chart and FTEs**
- **Overall Budget, including Materials**
- **Grants**
- **Updates on Past Investments and Funding Sources**
- **Selected Highlights from 2023**
- **Updates: Library Safety and Transforming Libraries**





Overview

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.

We believe in innovation.

We believe in resilience.

We believe in the power of belonging.



Overview

Our Big Goals	Our Work for 2023
Expand services to community members to improve their digital connectivity.	<ul style="list-style-type: none">• Begin integrating aspects of digital navigation and career lab work into our existing services in all locations.• Distribute 310 Chromebooks and 600 hotspots to community members.
Welcome people of all ages to participate in library services and programs meaningful to their lives.	<ul style="list-style-type: none">• Create a toolkit that empowers and supports branch teams in creating program and services at the branch and systemwide level.• Launch new Bookmobile.
Collaboratively focus on safety in libraries.	<ul style="list-style-type: none">• Hire and pilot new Library Safety Specialists role.• Expand substitute staffing in public services.



Overview

Our Big Goals	Our Work for 2023
Move forward together by re-igniting energy and joy and deepening trust.	<ul style="list-style-type: none">• Hire and successfully onboard two additional roles – full-time Hmong and full-time Black community specialists.• Celebrate daily work we all do by focusing on Library Experience Promise as a unifying commitment for all library staff
Deepen and increase the consistency of our anti-racist and equity behaviors and practices.	<ul style="list-style-type: none">• Honor community members’ chosen names within our circulation systems.• Expand intercultural development support for staff through Intercultural Development Inventory (IDI) cohort.
Transform library spaces to allow for the best possible library experience.	<ul style="list-style-type: none">• Hire and pilot new Library Safety Specialists role.• Expand substitute staffing in public services.



Engagement numbers are up in 2023; still building back

YTD Jan-June	2019	2020	2021	2022	2023	% change 2019 - 2021	% change 2022 - 2023
Visits	983,062	418,506	242,475	488,286	564,498	-75%	+16%
E-circulation	249,746	312,287	346,126	423,537	426,009	+39%	+1%
Physical circulation	1,020,342	502,952	708,540	810,378	926,633	-31%	+14%
# programs	3,149	751	36	924	1,393	-99%	+51%
Program participation	44,956	11,156	1,630	9,542	17,533	-96%	+84%



2023 Financial Highlights

- On track to stay within and maximize 2023 budget
- Salary savings due to leadership vacancies and attrition being used to support second security guard at Rondo, George Latimer Central, part-time at Rice Street. (note amendment)
- \$320K for "sub pool" 53% spent through July; on target to be 100% spent by end of year.
- Additional 2.0 FTE for Community Services Department – Hmong and Black Community Specialists
- ARPA funds for Library safety - project continues



Staffing "Substitute Pool"

- \$320K for "sub pool" 53% spent; on target to be 100% spent by end of year.
 - Measure to alleviate public services staffing constraints
 - Focused on weekends and evenings
 - Currently 8 permanent staffing picking up additional hours; 14 temporary staff
 - More hiring underway



Library Budget Management Strategies

COST AVOIDANCE

- Not expanding hours
- Not 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
- Renegotiating large contracts/not renewing costly maintenance agreements

LEVERAGING OTHER FUNDING

- The Friends of Saint Paul Public Library
- Use existing savings and grant funds for new Bookmobile, Security
- Federal funds to distribute Chromebooks and hotspots

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

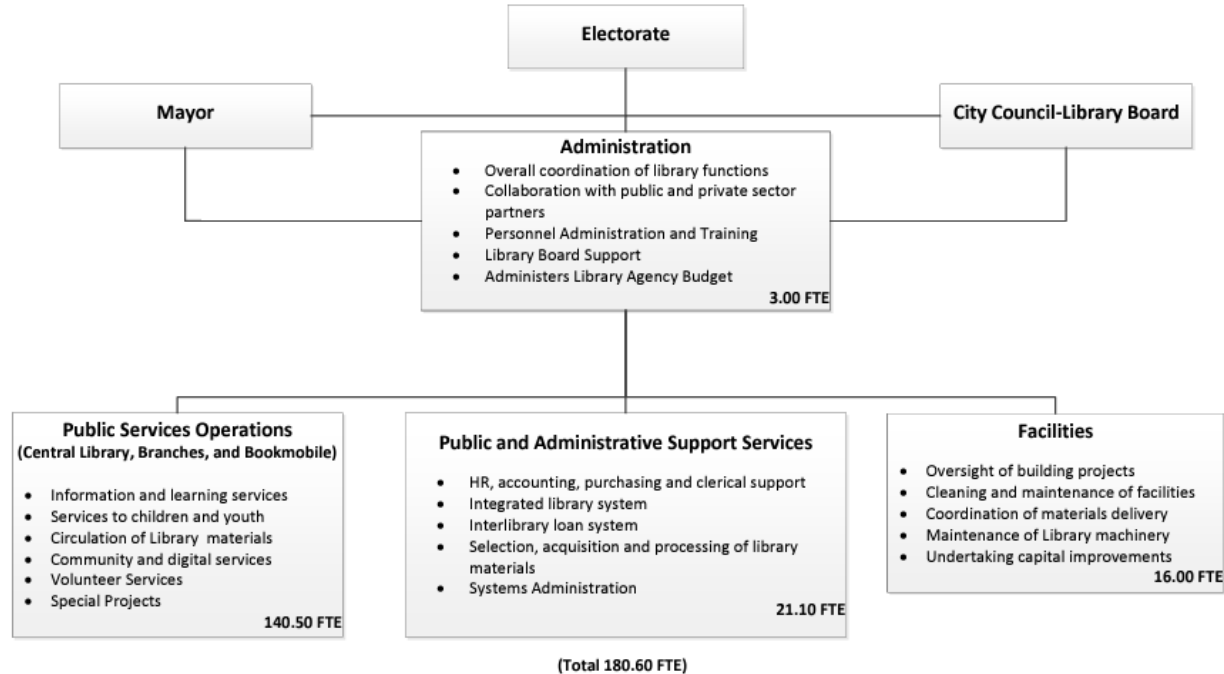
- Supplies
- Technology
- Maintenance
- Organizational memberships
- Eliminated external vendor for cash pickup

LEVERAGING OTHER FUNDING

- State funds to cover technology cost increases
- CIB Deferred Maintenance and standard CIB processes



Org Chart





2024 Proposed Budget Changes

Description	Amount	Fund	One-Time or Ongoing	FTE change
Security camera assessment, replacement	\$575,000	City Public Safety Aid	one-time	none
Safety infrastructure in library buildings	\$100,000	City Public Safety Aid	one-time	none
Safety infrastructure in library buildings	\$3,000	City Opioid Settlement	one-time	none
Explore Operational Efficiencies between Parks and Libraries	\$12,500	General Fund	one-time	none



Invest in Safety Infrastructure - Cameras

- **Invest \$575K in camera replacement using City's Public Safety Aid funds**
 - Library has aging and less-than-ideal security camera infrastructure.
 - Library is part of citywide work on security cameras with Office of Technology and Communications, Office of Neighborhood Safety, Parks, others.
 - Review of current library camera systems underway.
 - Support will enable us to develop a timeline and replacement for cameras over next few years.
 - **Invests in necessary infrastructure to appropriately resource the role library spaces and library staff play in community-first public safety across the city.**



Invest in Safety Infrastructure – Other

- **Invest \$103K in safety infrastructure using City's Public Safety Aid and Opioid Settlement Funds**
 - Safety infrastructure costs have increased post-pandemic. Maintenance budget has not increased.
 - Investment will support remote door lockdown buttons, bathroom improvements, including sharps containers and disposals, exhaust fan upgrades, eye wash stations.
 - Support will enable us to budget for and make improvements in these areas for all locations.

Responds to role library spaces and library staff play in community-first public safety across the city.



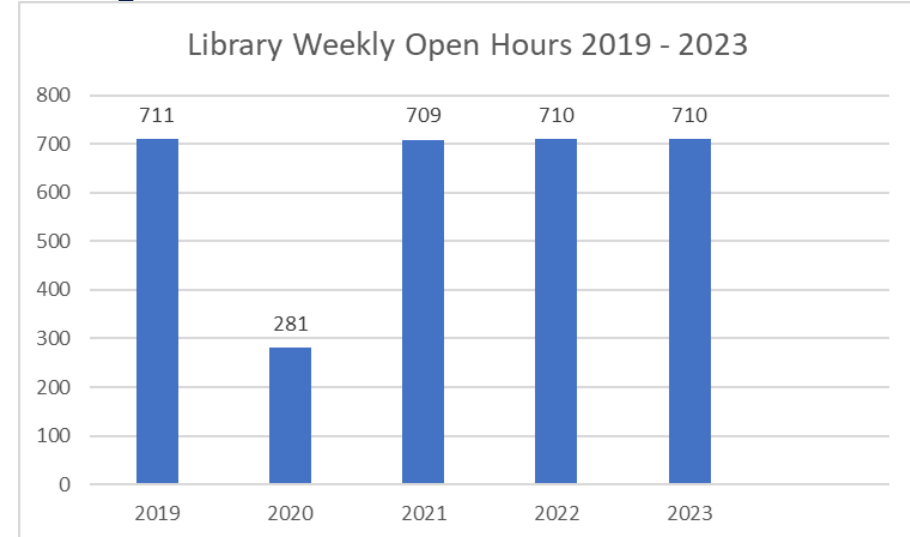
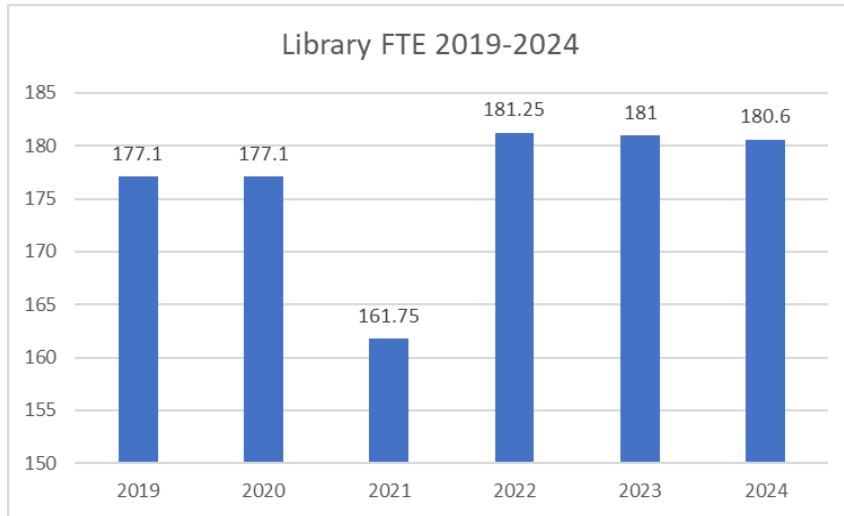
Explore Operational Efficiencies in Partnership with Parks and Recreation

- **\$12.5K to support project to explore efficiencies towards total budget of \$50K**
 - Parks and Libraries collaborate on a daily basis – programs for youth, operations of shared facilities, support for community members, and many others.
 - Opportunity to further explore operational partnerships that may improve efficiencies or save costs for city, including plowing of library parking lots, garbage pick-up and many others
 - In addition to total GF investment of \$25K, parks and library will split remaining cost (\$12,500 each).

Responds to enterprise approach to working across departments to improving services by finding efficiencies and cost savings.



FTEs and Open Hours Summary





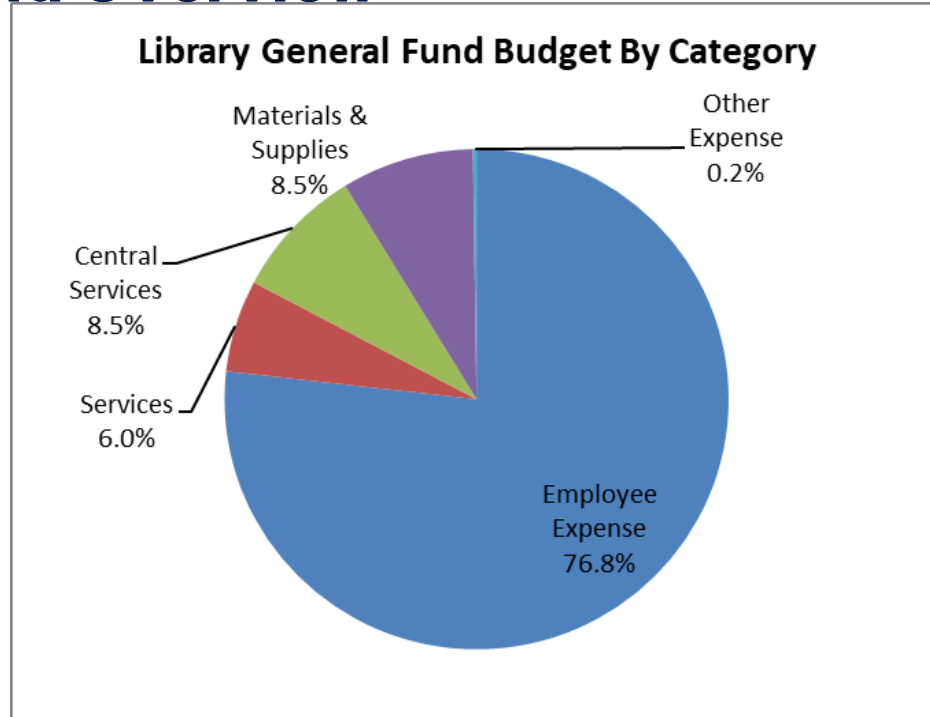
Personnel Budget

Library Employee Expense Type	2023 Adopted	2024 Proposed	% Change
EMPLOYEE BENEFITS	\$4,470,888	\$5,521,252	23.49
SALARIES AND WAGES	\$11,544,529	\$11,930,352	3.34%
Grand Total	\$16,015,417	\$16,949,981	5.84%

Library Personnel	Median Salary	Average Salary
Full Time (1.00 FTE)	\$64,218	\$72,263
Less than Full Time (<1.00 FTE)	\$29,288	\$29,885
All Employees	\$50,192	\$51,637

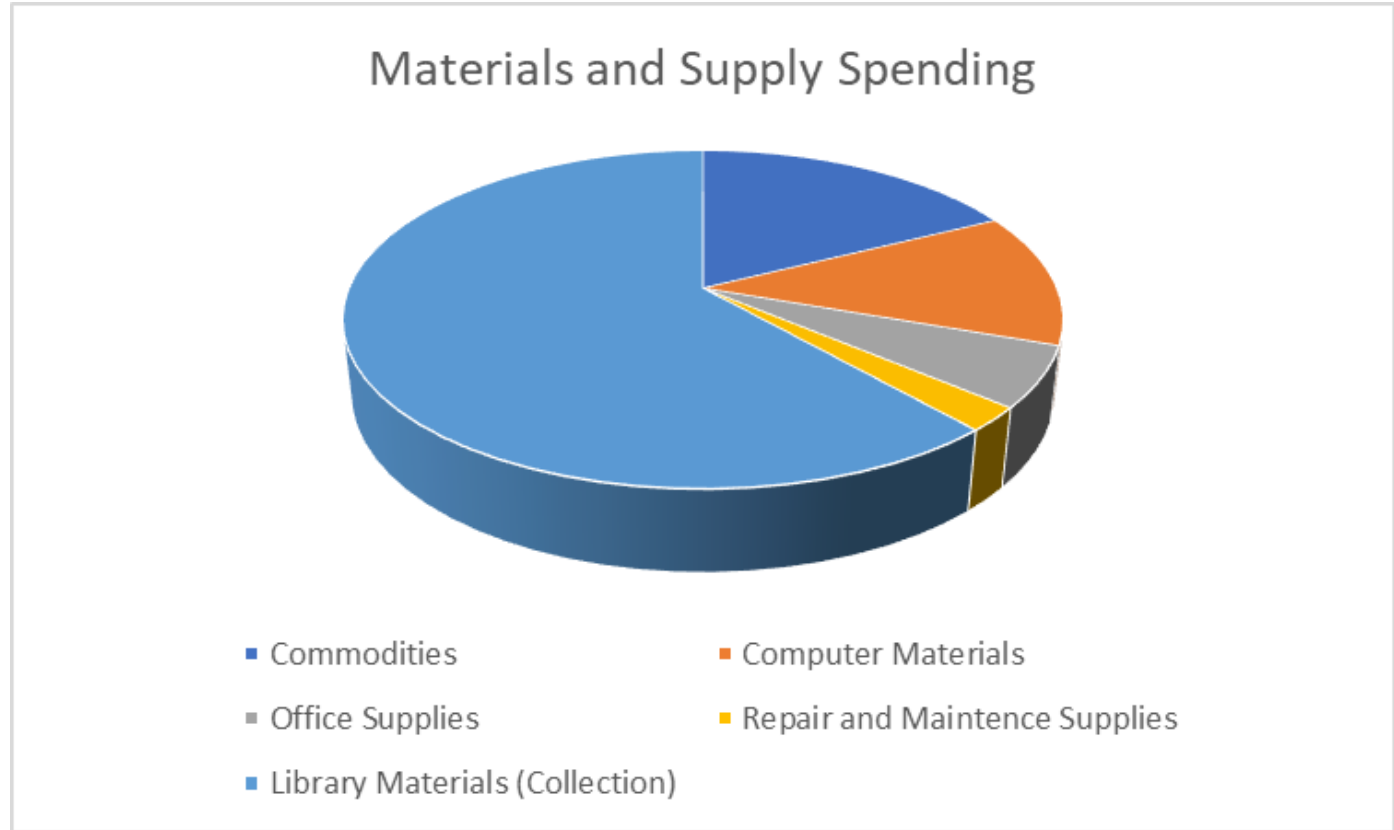


General Fund Overview



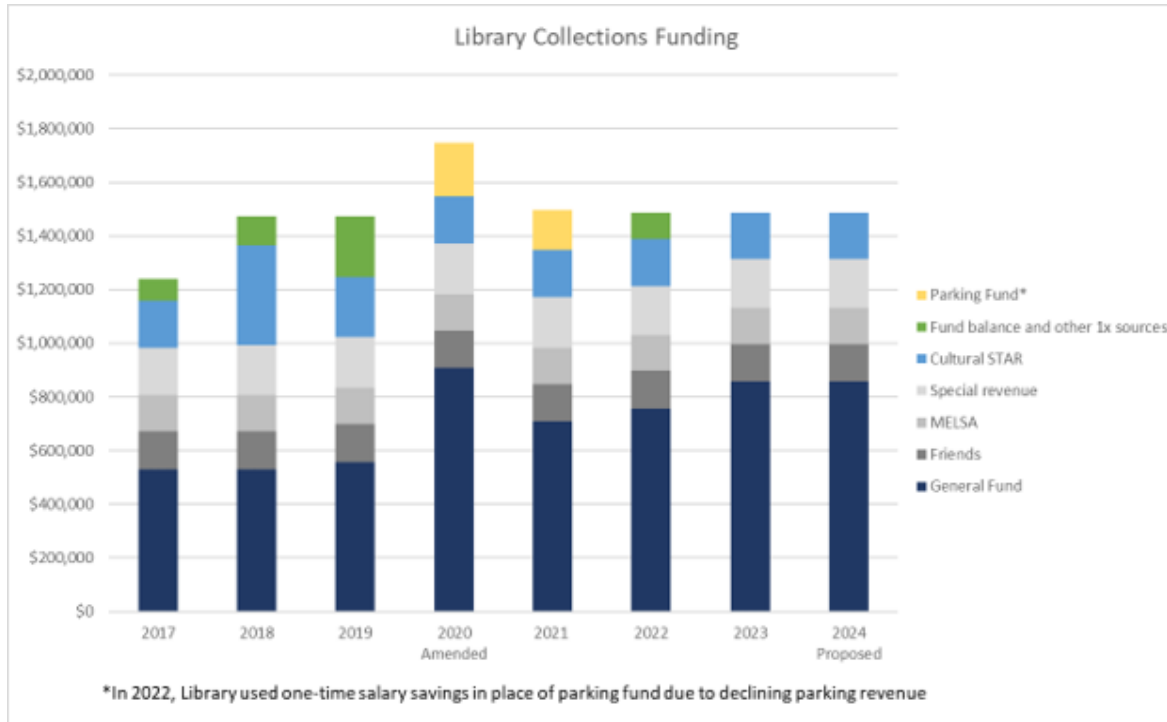


Materials & Supplies Spending





SPPL Collection Investments Remain Flat





Due to inflation and increased costs, Saint Paul has been allocating less purchasing power for its public library collection over time.

Year	Expenditure on all collections (millions)	January 2023 dollars - inflation adjusted (millions)
2009	\$1.5	\$2.0
2010	\$1.4	\$1.9
2011	\$1.4	\$1.9
2012	\$1.6	\$2.0
2013	\$1.5	\$1.9
2014	\$1.8	\$2.3
2015	\$1.5	\$2.0
2016	\$1.3	\$1.6
2017	\$1.3	\$1.5
2018	\$1.3	\$1.6
2019	\$1.4	\$1.6
2020	\$1.5	\$1.7
2021	\$1.5	\$1.7
2022	\$1.4	\$1.5



Flat budget is less purchasing power for Library

- Library materials ("The Collection") are an important aspect of SPPL's infrastructure.
- Collection must reflect diversity and identities of our community and include all voices.
- 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.
- There is growing demand for e-materials, which are significantly more expensive than print.
- Budget has not kept up with inflation.
- Historical Saint Paul Collection has further opportunities for attention, digitization, promotion, and coordination.



Average Costs of e-books Has Increased by more than 50% since 2019

Wait times in our e-collection have also increased, from 28 days at the beginning of 2020 to 45 days at the end of August 2023.

Collection is still finding new audiences: Over the past 12 months we've averaged 722 new SPPL users per month.





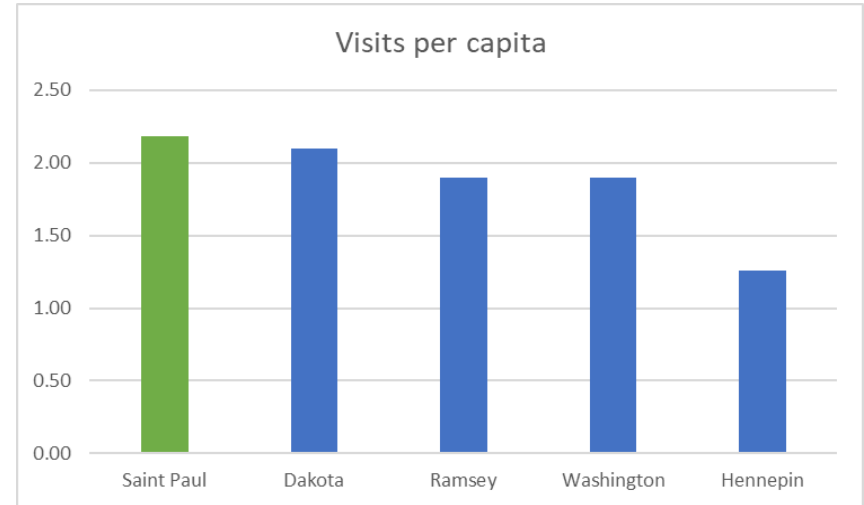
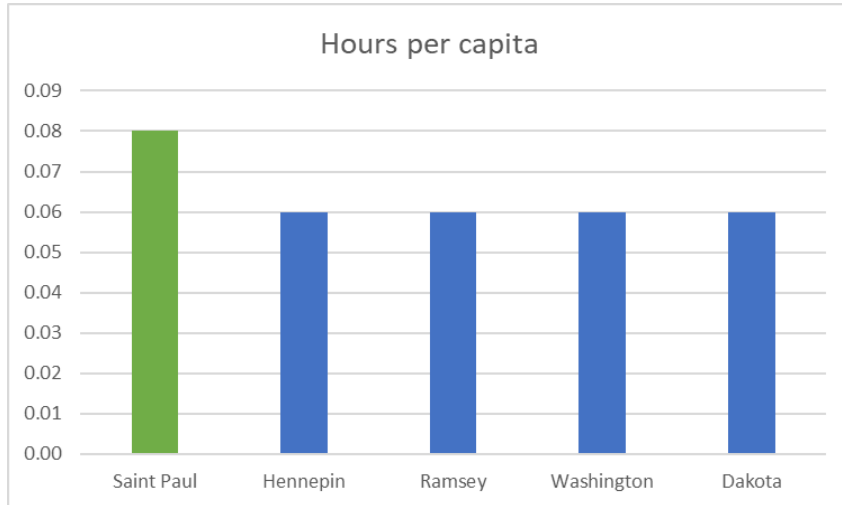
Impacts of absence of collections investments are significant

- Longer wait times for popular materials in all formats.
- Average wait time for physical materials: 25 days; e-materials: 45 days.
- Locally published, culturally relevant materials are more expensive than those published by large publishing houses. (Example: Hmong board books that are \$20/each vs. other board books at \$7).
- Patron interest and demand for new formats (Example: Readalong picture books @ \$50 ea.





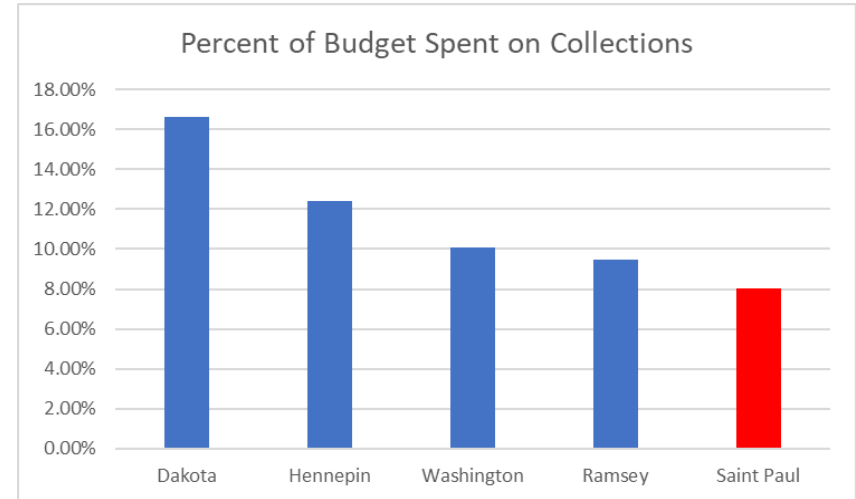
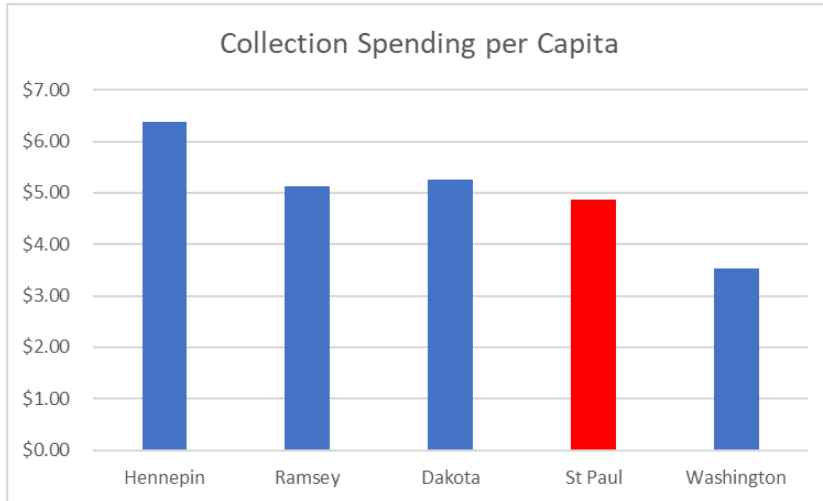
Comparisons to Other Neighboring Library Systems



Among other neighboring libraries, SPPL is leading the way in hours and visits per capita. (2021 data is latest available)



Comparisons to Other Neighboring Library Systems



SPPL is further behind in collection spending as compared to other neighboring libraries. (2021 data is latest available)



Recently Established Programs & Initiatives: General Fund Investments

2020 and 2021

- Library Social Worker
- Read Brave
- Karen, Somali, LatinX Community Specialists
- Equity Coordinator
- Mobile wi-fi hot-spots

2022 and 2023

- Restoration of 16.9 positions
- Hmong and Black Community Specialists
- Staffing "substitute pool"



Recently Established Programs & Initiatives: Special Fund and other Grant Sources – selected

2020 and 2021

- Career Labs – CDBG CARES
- Community Services – The Friends of Saint Paul Public Library, Institute for Museum and Library Services (IMLS) federal and state funds
- Digital Navigators - IMLS state funds
- Read Brave

2022 and 2023

- New Bookmobile (delivery planned for 2024)- CDBG CARES
- Hold lockers at 5 locations – CDBG CARES
- Mobile hotspots and laptops to community members – IMLS and federal Emergency Connectivity Fund (ECF)
- Creation of safety plan and new roles for Safety and Support Specialists – American Rescue Plan Act (ARPA)
- Read Brave



General Fund 2023 change: Staffing "Substitute Pool"

- \$320K for "sub pool" 53% spent; on target to be 100% spent by end of year.
 - Measure to alleviate public services staffing constraints
 - Focused on weekends and evenings
 - Currently 8 permanent staffing picking up additional hours; 14 temporary staff
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General Fund 2023 change: Expanded Community Services Department

Expanded team by 2.0 FTE in 2023. Team now includes full time:

- Somali Community Specialist
- Hmong Community Specialist
- Black/African American Community Specialist
- Spanish-Speaking/Latine Community Specialist
- Community Services Coordinator





Community Services Department



- Provided 144 virtual digital literacy classes in Spanish in partnership with CLUES.
- 1,121 connections were made at multi-cultural community events to build relationships with BIPOC residents.
- 159 Citizen and immigration resource fair attendees were given technical assistance at monthly events.



Community Services Department



- Iftar Community Dinner @ Rondo
- K'Nyaw Children's Day @ Arlington
- Outreach at Hmong International Freedom Festival, Asian American Pacific Islander Heritage Month, V-Fest,
- Support for local Black author events, including purchase and distribution of titles for home libraries



Highlight: Read Brave: 2023 – Ten Years!

2023 theme – Mental Health

Distributed nearly 6,000 books to students and community members.

590 students met and talked with author, Adib Khorram

300 community members participate in events, including healing spaces, author panels.



- Funding is private and public funds
- 2024 title and theme to be announced this fall.



Highlight: Mobile Hotspots and Laptop Distribution

Special Funds - (LSTA grant (10/21 - 9/22) piloted robust Digital Navigator program.

Federal Emergency Connectivity Funds (ECF) first round (11/21-10/22); provided 500 hotspots with 1-yr of internet service. Partnership with Ramsey County Workforce Solutions and prioritized families enrolled in MFIP.

ECF third round (11/22-12/23); provided 315 internet-enabled Chromebooks and 603 hotspots with 1-yr of internet service to Saint Paul residents.





2022 ARPA Investment: Library Optimal Safety Response Project

- Public libraries are some of the only deeply accessible public spaces in our communities. Similar and different from Parks and Rec.
- Keep spaces, staff ,and community members safe while building a new sustainable model in partnership with the city's community-first public safety partners and staff.
- Secured \$1.5M ARPA funds in 2022 to support development of an enhanced safety plan for library and pilot co-creation of new roles – Library Safety and Support Specialists; project began 2023.
- **General Fund resources for Library Safety and Security in general fund was flat between 2014 and 2022.**



Alignment with City's Community First Public Safety

- COAST and CARES resources in libraries working with community members on a regular basis – via CROP (drop-in resources), calls to 911 and calls to CARES directly for support.
- Offices of Neighborhood Safety and Emergency Management on project leadership team, Neighborhood Safety Community Council as advisory
- Regular collaboration between libraries and parks and Office of Neighborhood Safety on service and safety issues – preventative and after incidents in community and library spaces.



Additional Safety Investments and Funding Sources - Current

- Substitute staffing pool - General Fund
- 1.0 Library Social Worker – contracted service - General Fund
- Trauma-sensitive and de-escalation training for all staff – Special Funds
- Partnerships with community agencies (e.g. Community Resource Outreach Project, Radias Health, People Incorporated, Womens Advocates) – in-kind
- Library Staff Safety Committee – General Fund (staff time)
- Partnerships with city and county partners (Office of Neighborhood Safety, Saint Paul Fire Department, Saint Paul Police Department, City Attorney's Office, Emergency Management, Parks and Recreation).



\$1.5M ARPA: Library Optimal Response

- Cross-departmental project built on a foundation of staff and community input.
- Developing new role of Library Safety and Support Specialist staff and Safety Manager roles, rather than contract security.
- Budget will support 5-7 specialist roles.
- Will work in partnership with Social Worker, city and community partners and library staff.
- **Important Note: ARPA Funding will expire at end of 2025**



Project Deliverables: Library Safety

- Scan of comparable systems – libraries and other
- Review of existing library tools, policies, procedures
- Community engagement design and delivery
- Focus groups, tabling sessions
- Staff survey
- Design sprints
- Position description
- Communications and engagement plan
- Policy and procedure recommendations
- Training



Our Community Safety Consulting Team



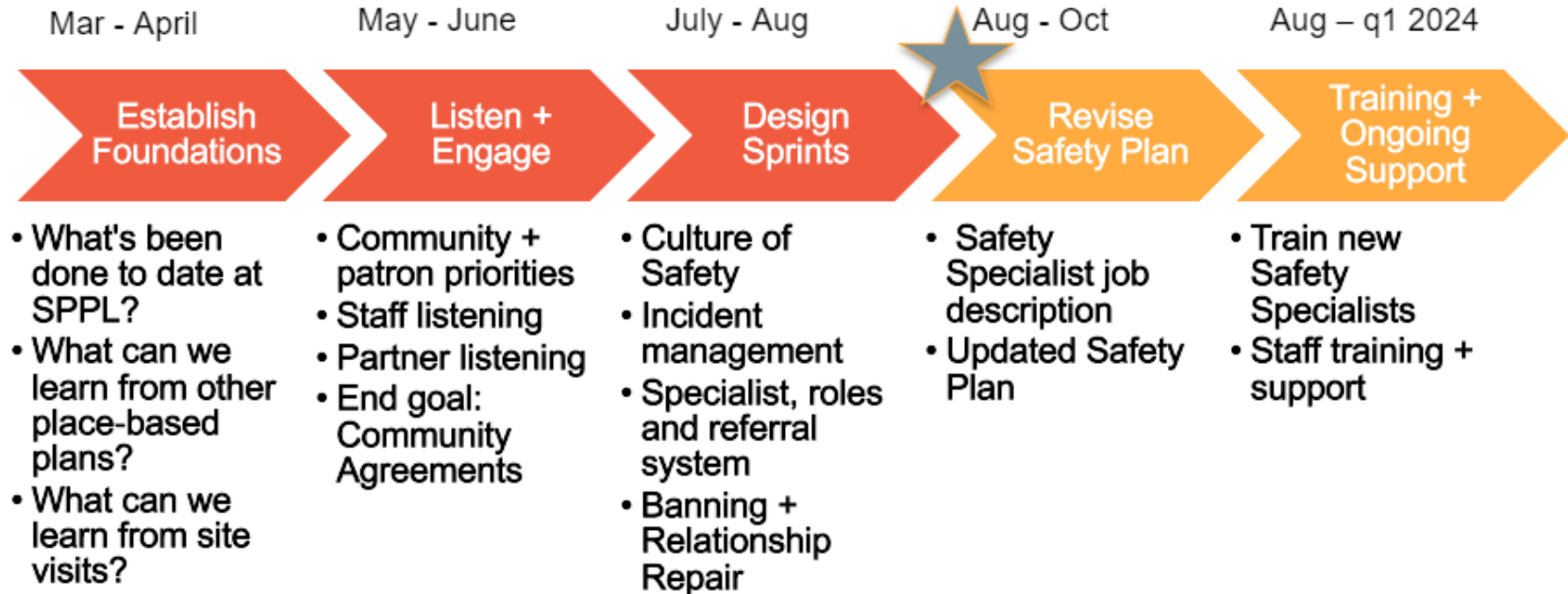
- **Strategy** : Process design; Facilitate co-design from Safety Team, Advisory Committee
- **Engagement**: Design + manage community engagement. Elevate community priorities in strategy facilitation
- **Project Management**: Advisor on building management practices

Safety
Team

- **Fairline** = Traditional security
- **T.O.U.C.H. Outreach** = Violence Interrupters, Lake Street and Corcoran Neighborhood
- **Dispute Resolution Center** = Restorative Justice



Progress and Timeline





Foundations for Safety Plan Development

Communicate Mission, Role of Library for Communities
Create spaces that reinforce Culture, Values, Expectations
Set consistent criteria for placing Safety Specialists; Expectations of Staff

Culture of Safety

Daily library culture and environment

Norm-setting

Roles for encouraging safety: Safety specialist; Library Manager; all staff

Incident

Define incident levels

Define behavior protocol in library (who approaches patron; when to hand-off)

Define communication protocol to other safety roles in city, including SPPD, EMS, others

Post-Incident

Define staff roles for reporting

Define protocols for organizational and individual learning

Define roles for healing (people, staff, partners, patrons)



Lessons of Community and Staff Engagement

The library is a safe place

- The place community goes for help when they don't need, trust or feel safe with "traditional" safety
- Family visitation, escaping domestic violence, reporting danger

The library is a sheltered place

- The place to go when life and elements are otherwise hard
- Warmth in winter, air conditioning in summer, bathrooms

The library is a place to do life

- The place to go for technology, tools and information needed to get programs, services, or something else
- Use computer (39% all / 50% BIPOC), attend a virtual appointment (19% / 31%), fax or copy (32% / 46%)



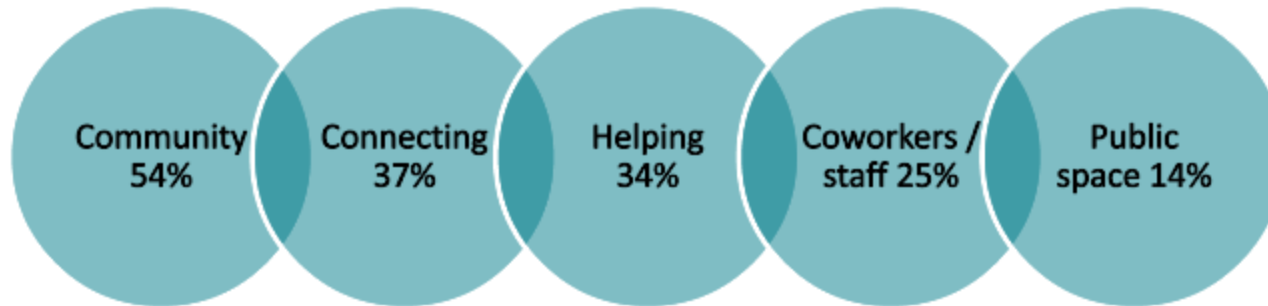
Lessons of Community and Staff Engagement

- **Staff, Partner Engagement**
 - All staff meeting (500)
 - Staff survey (73)
 - Community partner focus group
- **Patron Input**
 - Patron survey (247, 48 BIPOC)
 - Tabling, patron conversations



Library Staff Value Community, Connection

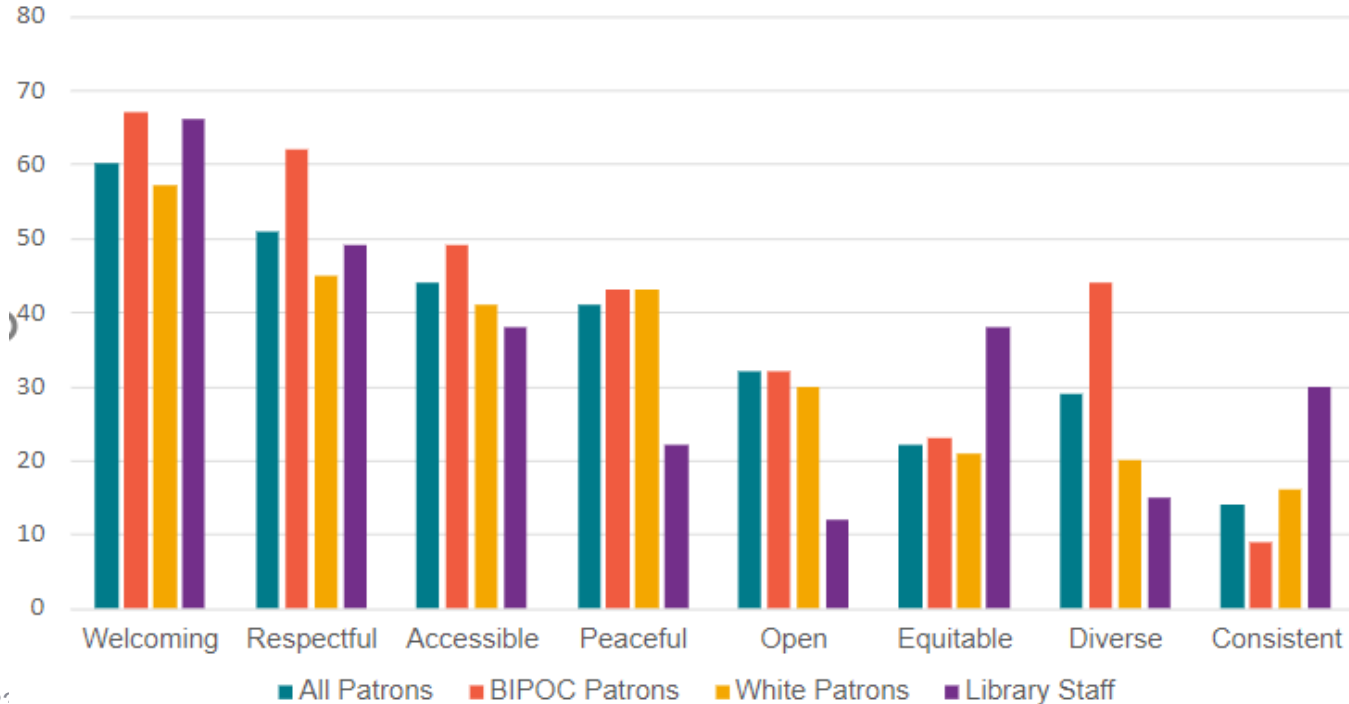
Q: What do you like most about working for Saint Paul Public Library?





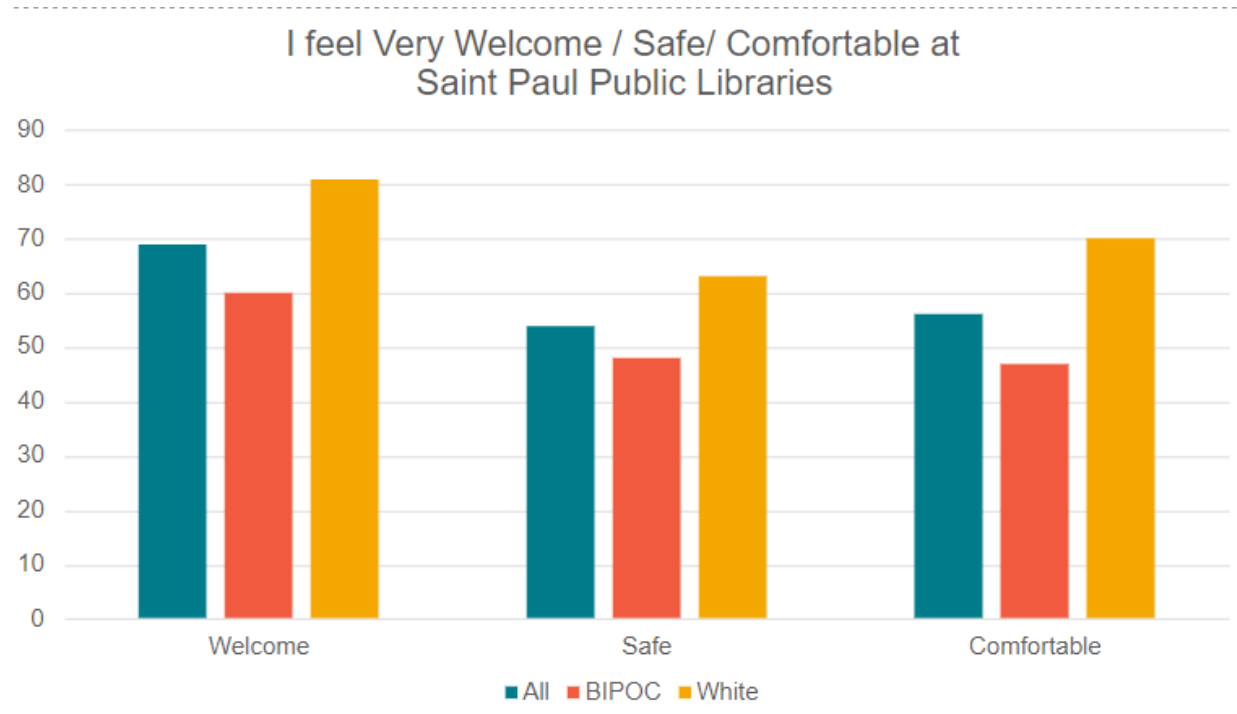
Safety Values: Welcoming and Respectful

Q: Which values best reflect your hopes for a safe library?





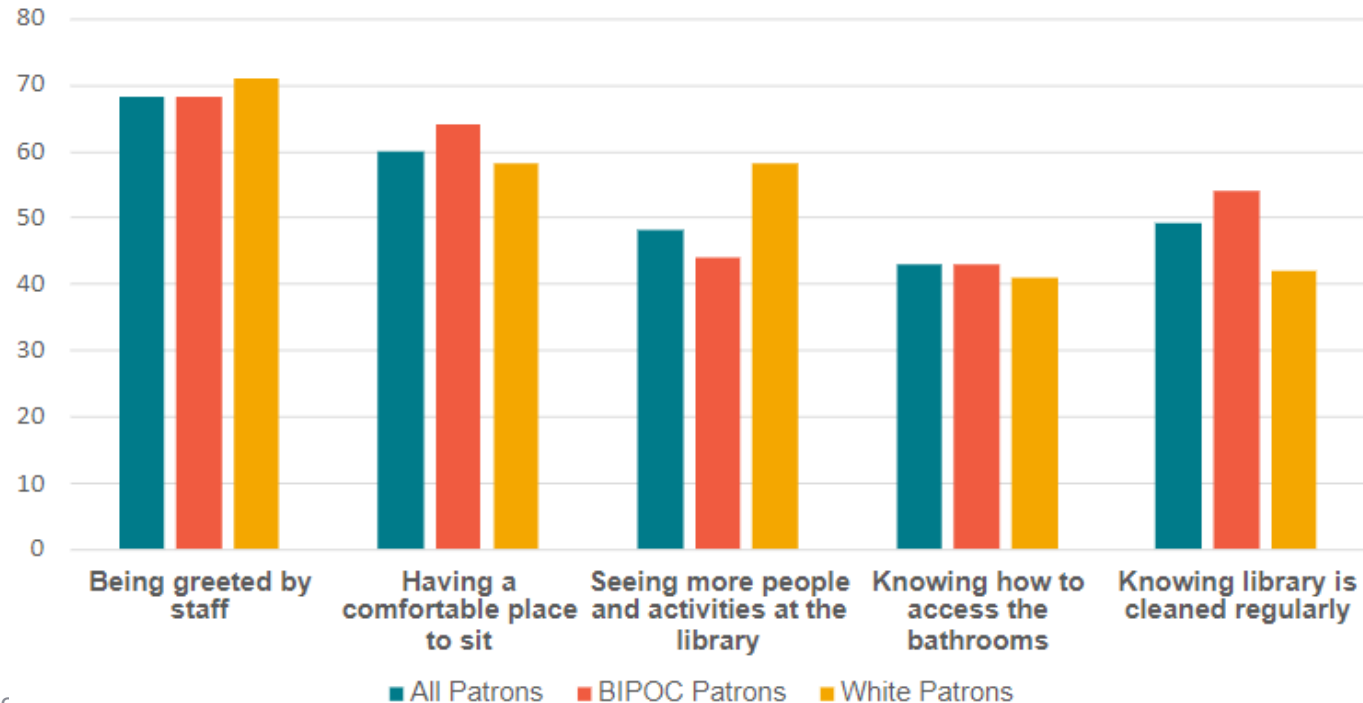
Patrons Feel Welcome, Safe, Comfortable: Varies





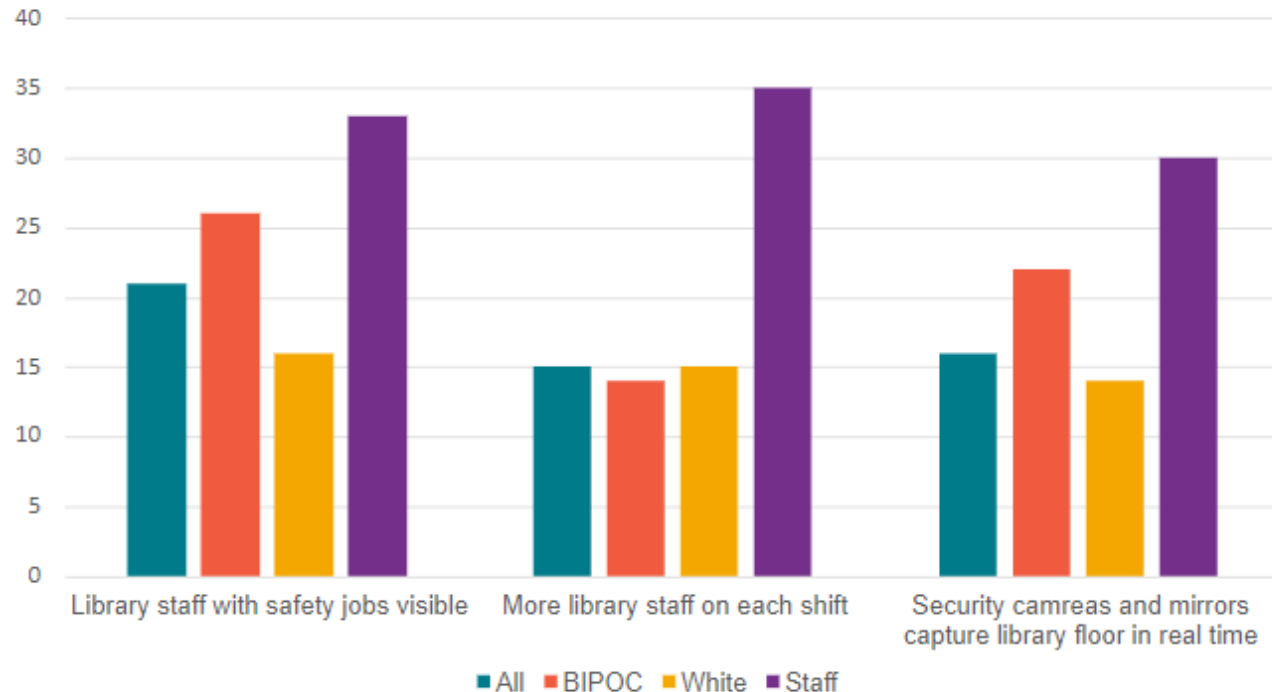
Patrons Have Clear Priorities for Library Safety

Q: What makes a library feel welcoming, safe and comfortable?





Library Staff Have Priorities for Library Safety





Library Optimal Response Implementation

Phase 1: Roll Out August-October 2023

- Refine and revise enhanced Safety Plan, Safety Specialist job description
- Implement Community Agreements, update space and visual cues

Phase 2: Build Capacity October-December 2023

- Hire Safety Manager
- Train and support staff on updated incident response protocol, updated safety plan

Phase 3 December Embed Restoration 2023 –March 2024

- Hire and train safety specialists
- Implement revised processes and language to promote relationship repair and healing for staff and community members



Continued Safety Investments and Advocacy beyond Libraries

- Public restrooms
- Safe and accessible public transportation
- Community First Public Safety
- Opioid crisis – awareness, prevention, treatment.
- Support community members with digital connectivity – get connected, stay connected, learn how to use the connection.
- City grants office to help further leverage state and federal funds



Other Updates: Transforming Library Spaces

- Transforming Libraries is about investing in library facilities and services across the city and is one element of our investing in city's infrastructure.
- Spaces that are safe, inviting and affirming and comfortable for people of all cultures, abilities, and communities.
- Accessibility for all community members.
- Environmentally responsible.
- Reflect the culture of the community
- Provide new spaces for families and teens and for community members to gather, meet, and work or study independently.



Other Updates: Transforming Libraries



Hamline Midway Library - Currently closed to the public. Bookmobile has stops at Hamline Hi-Rise, Victoria/West Nevada, Lyngblomsten Apartments senior residence, and new stop at Hancock Rec Center.



Hamline Midway Library - The 18-month construction phase for a new building originally slated to begin this fall may be delayed due to litigation underway and will likely not begin until the case is resolved



Other Updates: Transforming Libraries



Hayden Heights Library - seeking \$5.5M in combination of public and private funds for renovation

Riverview Library – seeking \$7.7M in combination of public and private funds for renovation.



Other Updates: Transforming Libraries



- **Play and Learn** investments in play and learn spaces in all locations
- **Technology for All** investments in technology-rich spaces to support residents in work, play and life needs
- **Public-Private partnership** – The Friends of Saint Paul Public Library and City both pursuing federal, state and private funding.



Team SPPL is:

- Continuously **evolving** in response to feedback, perspectives and needs of residents.
- Passionate about **connecting people** --to books, to services, to technology, to hope, to belonging and to each other.
- **Collaborating** with other city departments to deliver on the promise of a city that works for all.
- **Maximizing** all funding sources to deliver innovative services.