



**Saint Paul** Minnesota  
*The most livable city in America*

# 2018 Proposed Budget Presentation to the City Council

**Library Board  
September 6, 2017**





**Saint Paul** Minnesota

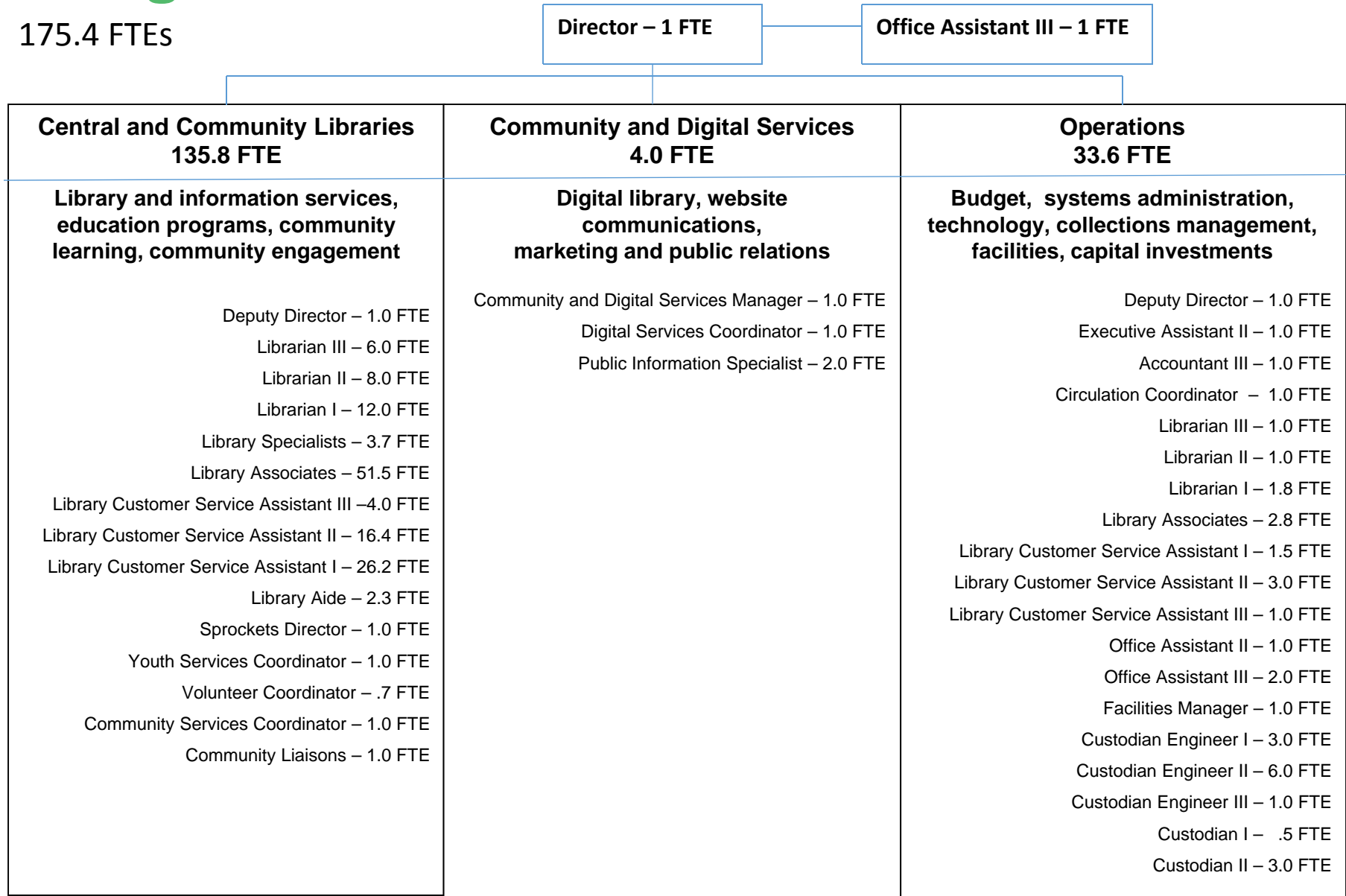
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# Department Overview

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# Organization Chart

175.4 FTEs

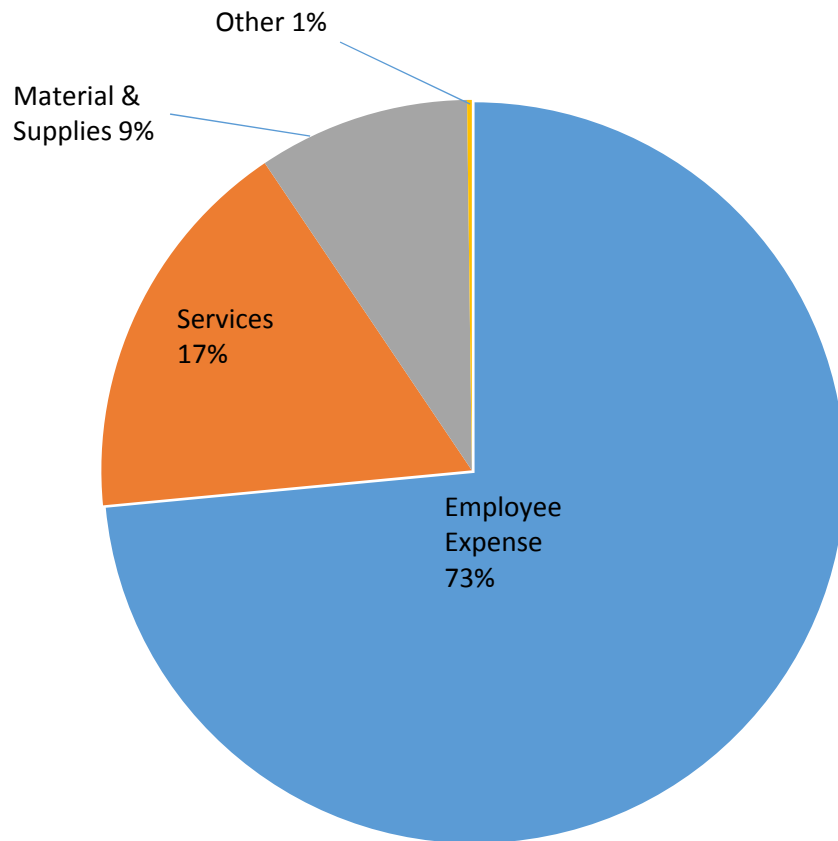


# Business Line Descriptions

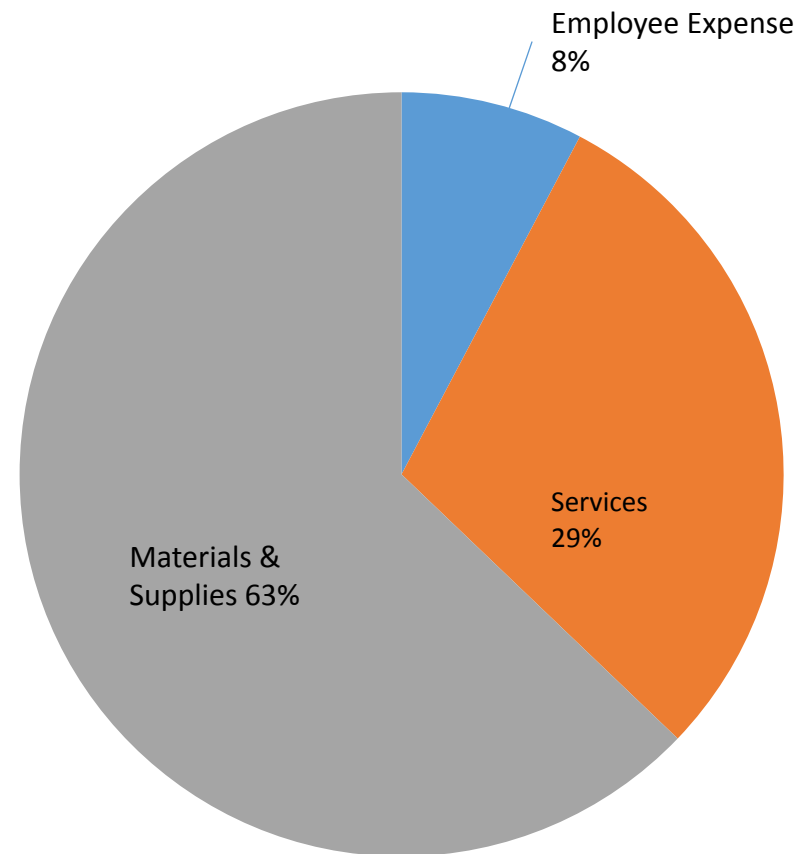
Central and Community Libraries	Communications & Digital Services	Operations
Library & information services (libraries)	Digital library and website, including resources	Budget administration
Education & learning programs and services	Communications, public relations	Collections, materials management
Bookmobile, community-based learning	Marketing and graphic design	System administration, technology
Community engagement		Facilities, capital investments, maintenance

# Library Board Business Line Portfolio for General and Special Funds

**General Funds**



**Special Funds**





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# Strategic Goals

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# Advance Learning Priorities

Goals	Performance Measures	Targets for 2017/2018	Current Performance
Ensure all Saint Paul residents receive high-quality, equitable programs & services	Percent spending on diverse presenters. Geographic equity across programs by age, type.	Diverse presenters represent 40+% of total. Geographic parity.	Strong representation by individuals of color, but working to secure racial & ethnic demographics. Geographic parity for youth programs; adult programs in progress.
Better connect/serve Saint Paul students with SPPL resources, services.	Library Go (virtual library card) available to charter and private schools as well as SPPS.	Library Go rolled out in at least six charter or private schools as well as SPPS.	Library Go currently in use with nearly 43,000 SPPS students and teachers.
Support early learning and kindergarten readiness	# families using 0-K texting program. 1000 Books by K launched. Increased # of portable play spaces in all libraries. Diverse staff task force develops new practices, principles for early learning, (EL) Storytimes from cultural and other perspectives.	100 families enrolled in 1000 Books by K (contingent on funding. 100 families using texting program. Expand # of portable play spaces. Task force develops recommendations on EL, Storytimes practices.	Texting program rolled out June 2017; no data by budget deadline. Funds being raised now to launch 1000 Books by K, play spaces, Storytime assessment and play spaces.

# Active Centers of Engaged Communities

Goals	Performance Measures	Targets for 2017/2018	Current Performance
Continue community engagement activities using new community engagement tool	Number and/or depth of engagement with key community partners. Prioritize org's serving communities of color.	Add one or more new community partners.	Libraries and teams to engage up to five new partners in 2017, based on size, scope of library or team.
Conduct new SPPL strategic plan	Broad staff, library patron and community stakeholder engagement. All libraries will have a role in community engagement.	Create and implement new strategic plan for SPPL by or before fall 2018.	Still using 2010 strategic directions which, though dated, are quite relevant.



# Sound Stewards of financial and private investments

Goals	Performance Measures	Targets for 2017/2018	Current Performance
Create positive environments, support resilient staff, provide needed social services in most challenged libraries.	Contract social work case worker for Rice, Rondo, Arlington, SunRay. Investigate social interns or other avenues to extend services to GLCL.	Shared FT social work caseworker to provide direct services in four libraries; caseload of up to 30 families in year. Reduce number of incident reports at identified libraries by 10%.	Currently five libraries identified with challenging patron behaviors, incidents. GLCL now relies on weekly gathering of social services.
(Sub-goal of above) Resilient staff	Seek additional funding for staff trainings on trauma, de-escalation, mental health issues, resilience, etc.	In-service training on de-escalation, mental health symptoms, & resources. Social work caseworker on-site can model more effective patron interactions, which will help staff.	Some training on mental health and survival-based youth and new practices, but staff need, want more training and support.



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# Budget Proposals

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# Financial Summary

	2017 Adopted	2018 Current	% Change	FTEs
General Fund	\$17,651,606	\$17,947,446	1.7%	173.5
Special Funds	\$1,455,563	\$1,420,964	-2.4%	1.9
Total	\$19,107,169	\$19,368,410	1.4%	175.4

Significant Investments from past		
Year	Project	\$ Amount
2017	Rondo Library Capital Improvements	\$500,000
2017	Cultural STAR	\$175,000

# Summary of 2018 Budget Changes

Program	Total Cost
Cultural STAR (collections)	\$125,000
Read, Talk, Sing (collections and staff)	\$50,000
Internal savings shift to collections	\$77,454

# Collections

Is this proposal tied to a department strategic objective?

yes

Increasing collections to serve diverse communities of readers

## Description / Data

\$125,000 identified from Cultural STAR budget.  
\$77,545 identified from GF savings reallocated to collections.

Estimated Costs		FTEs	Funding
General Fund	Special Fund	Additional	One-time
\$77,545	\$125,000		

# Read, Talk, Sing

Is this proposal tied to a department strategic objective?

Yes

Provide parents with tools to promote literacy among youngest children.

## Description / Data

\$50,000 provided for Read, Talk, Sing early learning initiative.

Young children's brains develop most rapidly between birth and age 3. SPPL seeks to help parents improve basic literacy-building skills with their pre-schoolers through a variety of approaches that encourage reading, singing, talking and more. Parents and children will receive books and track reading progress (1000 Books by K); they may sign up for age-appropriate 3x weekly literacy messages by text; they will experience increased and varying opportunities for language-building play experiences in libraries; and staff will work with diverse communities to make storytimes more effective.. Funding supports book purchases, materials and staff training, collaboration with diverse communities.

Estimated Costs		FTEs	Funding
General Fund	Special Fund	Additional (if applicable)	One-time (yes/no)
\$50,000			Yes

# Previous City Council Investments

City Council Investments in Previous Cycles			
2016	Special collections digitization	\$100,000	One time
2017	Rondo	\$500,000	One time
2017	Cultural STAR	\$175,000	

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

Digitization funds received late 2016. Did not have to send City Council historic documents to vendor because MN Reflections (MHS digital library) took on this project. Expenses to date:

- Scanning equipment and furniture
- Scanning Winter Carnival aperture cards
- Hosting fees for digitized collections
- Staff, intern time

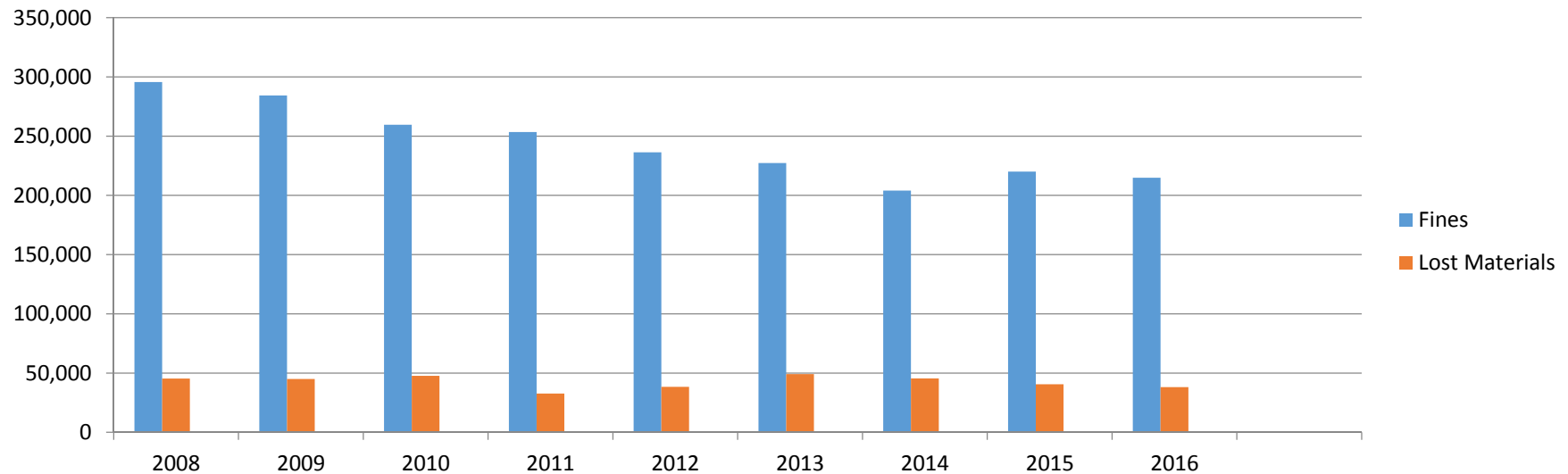
Construction at Rondo began June 2017 and scheduled to be completed Fall 2017. The renovation will include dedicated space for teens, children, quiet space, a business center, public computers and an expansive collection of books and DVD's, and the homework center.

# Fines and Fees

Revenue from fines and lost and damaged materials

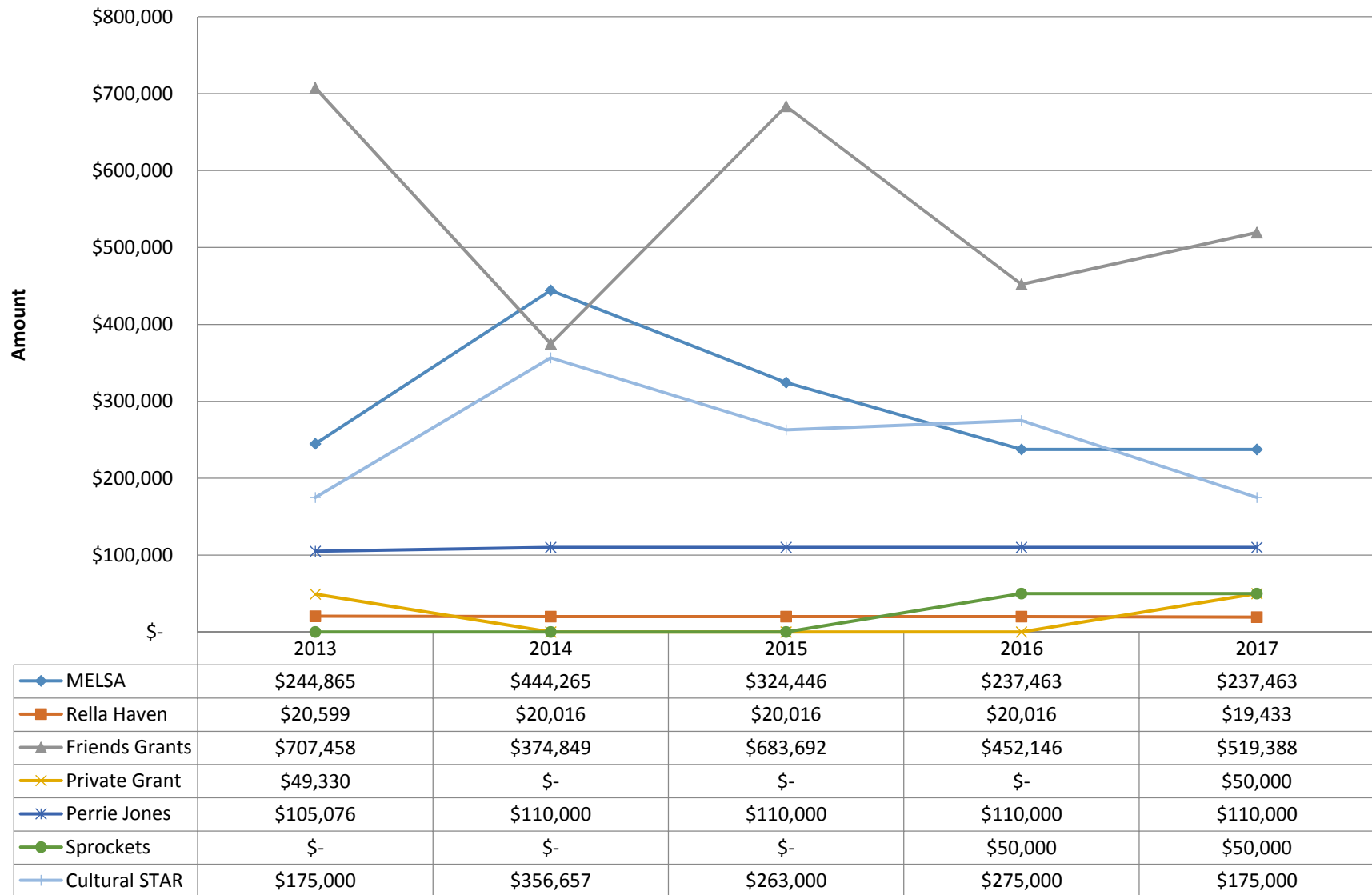
	2008	2009	2010	2011	2012	2013	2014	2015	2016
Fines	\$ 295,659	\$ 284,301	\$ 259,572	\$ 253,473	\$ 236,302	\$ 227,283	\$ 204,055	\$ 220,085	\$ 214,925
Lost materials	\$ 45,405	\$ 45,060	\$ 47,717	\$ 32,658	\$ 38,374	\$ 49,151	\$ 45,502	\$ 40,560	\$ 38,156
	\$ 341,065	\$ 329,361	\$ 307,289	\$ 286,130	\$ 274,676	\$ 276,433	\$ 249,557	\$ 260,645	\$ 253,081

In 2013 the Library contracted with Unique Management for collection services for fines and materials. The contract is an annual expense of approximately \$39,000 and has been paid from MELSA funds and now the fines and fees AU.

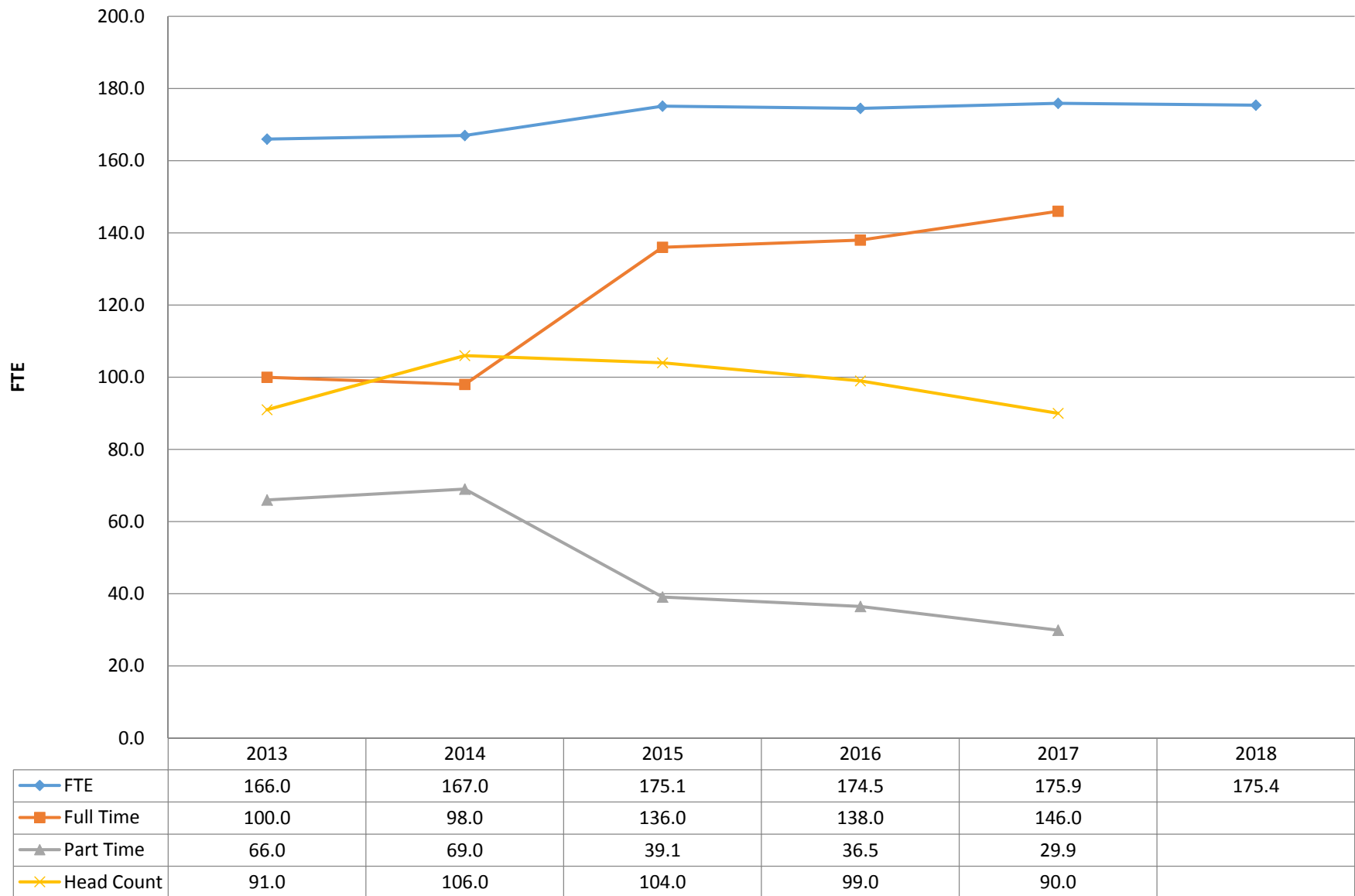




# Grant Funding



# FTE History



# Innovation

What innovations has your department accomplished in the last year and what further improvements are planned for 2018 and beyond? If your department has worked on projects with the Innovations Team, please describe them.

## 2017

- Library Go approach: Efficient and well-used; a state model for implementation
- New annual plan process with goals, measures used by all libraries, teams.
- Staff restructure to provide public service leadership.

## Innovation Team

- New annual plan template (using service performance management structure).
- Committee Chair training.
- Several department planning, roles, structure meetings.

## 2018

- New strategic plan (consultation from Innovation Team).
- Begin expansion of Library Go to charter & private schools.
- New database for library data, Federal reports, open data portal, funded through the Citywide Technology and Innovation fund.
- Investment in Hot Spots through the Citywide Technology and Innovation fund.

# Cost Saving Efficiency

What cost-saving efficiency has your department implemented and what is the estimated annual \$ savings? Are there further improvements planned for 2018 and beyond, what is the estimated annual cost savings?

SPPL has been converting lighting to LED, but this has been over time due to cost of new lights. No clear savings attributable to this change.

SPPL continues to look at process improvements that may lead to staff efficiencies. For example, in 2018 we will examine our committee structure, which we use for a variety of education, program and operations planning and implementation activities. We anticipate engaging fewer staff committees, which will not save money but lessen the burden of having staff not “on the floor” while they are participating in a team or committee.

# Racial Equity

## How does this proposal impact racial equity in Saint Paul?

SPPL's plan for 2018 has racial equity at the center of its work:

- Strategic plan process will include diverse community and stakeholder voices to inform our long-term work.
  - In 2017, we had community engagement training and expanded outreach.
  - Commissioned a new “engagement tool” by public artist Amanda Lovelee.
  - Emphasize community and staff input into new plan, not just decision-makers.
- Social work case worker to support youth and adults will improve our services in neighborhoods with disproportionately high poverty and other challenges.
- Continue to invest proportionately across all neighborhoods in programs and services.
- Read, Talk, Sing funds will support work with diverse stakeholders to improve our storytime and other early learning services.
- Committed to hiring and promoting staff of color to FT jobs.

# Future Outlook

How does your department plan to address changing service demands as a result of current and future demographics? Looking ahead 5-10 years, do you anticipate that your department will face additional significant budget needs or pressures, and how do you plan to address them?

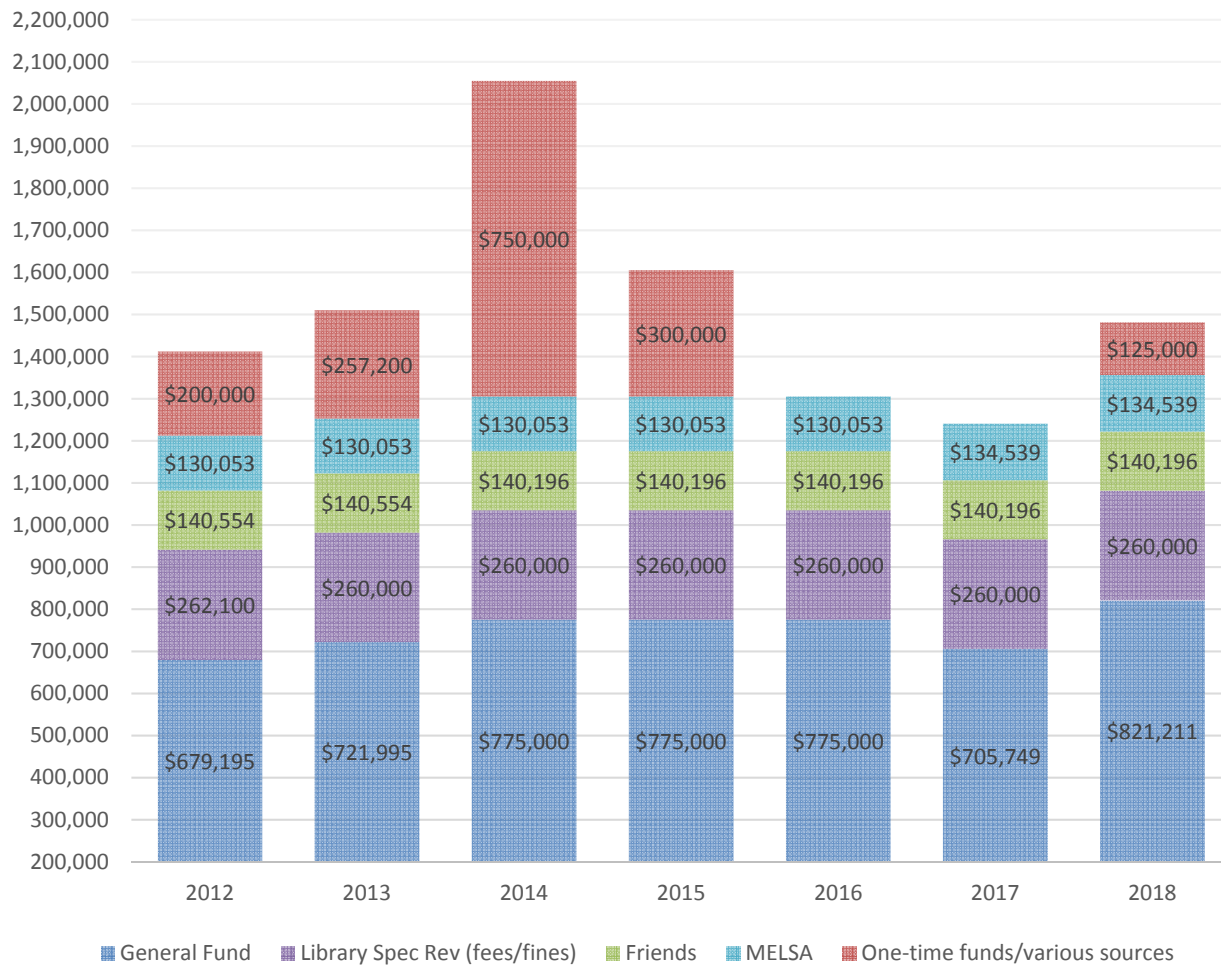
Anticipate continued need to be “high touch,” a gathering place for community. Technology does not replace primary service work, especially in higher poverty neighborhoods. Expand partnerships with social services, possibly health, to better serve entire age spectrum. Deepen knowledge of cultural language and attitude differences that should be incorporated into programming (e.g. Storytime review).

If you had additional funding, what would you do to improve service delivery to the public or meet an unmet need?

- Fund caseworkers or social workers (at least two), expand trauma-informed training and other practices.
- Add at least one position in our busiest and most challenged libraries for daily youth programs, especially afterschool, weekends and summer hours.
- Improve some libraries’ spaces with better furniture, shelves, and arrangement to better serve patrons.
- Capitol: Three libraries are not yet renovated; other capitol needs may be revealed in Ameresco report (not completed).

## Library Materials

	Adopted <u>2012</u>	Adopted <u>2013</u>	Adopted <u>2014</u>	Adopted <u>2015</u>	Adopted <u>2016</u>	Adopted <u>2017</u>	Proposed <u>2018</u>
General Fund	\$679,195	\$721,995	\$775,000	\$775,000	\$775,000	\$705,749	\$821,211
Library Spec Rev (fees/fines)	\$262,100	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
Friends	\$140,554	\$140,554	\$140,196	\$140,196	\$140,196	\$140,196	\$140,196
MELSA	\$130,053	\$130,053	\$130,053	\$130,053	\$130,053	\$134,539	\$134,539
One-time funds/various sources	\$200,000	\$257,200	\$750,000	\$300,000			\$125,000
<b>Total Budget</b>	<b>\$1,411,902</b>	<b>\$1,509,802</b>	<b>\$2,055,249</b>	<b>\$1,605,249</b>	<b>\$1,305,249</b>	<b>\$1,240,484</b>	<b>\$1,480,946</b>



# Open Hours 2018

The Saint Paul Public Library will be open 711 hours a week in 2018.

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Total
<b>George Latimer Central</b>	12--8	9--5:30	9--5:30	9--5:30	9--5:30	11--5:00	1--5	<b>52</b>
<b>Arlington, Highland, Rondo, Sun Ray</b>	10--8	10--8	10--8	10--8	10--5:30	10--5:30	1--5	<b>59</b>
<b>Dayton's Bluff, Merriam, Rice Street</b>	12--8	10--8	12--8	10--8	10--5:30	11:30--5:00	1--5	<b>53</b>
<b>Hamline, Hayden Heights, Riverview, Saint Anthony</b>	12--8	10--8	12--8	10--8	10--5:30	11:30--5:00	Closed	<b>49</b>
<b>West 7th</b>	12:30--8	11:30-5:30	10--5:30	12:30--8	10--5:30	Closed	Closed	<b>36</b>
<b>Bookmobile</b>	varies	varies	varies	varies	varies	varies	varies	<b>32</b>

