



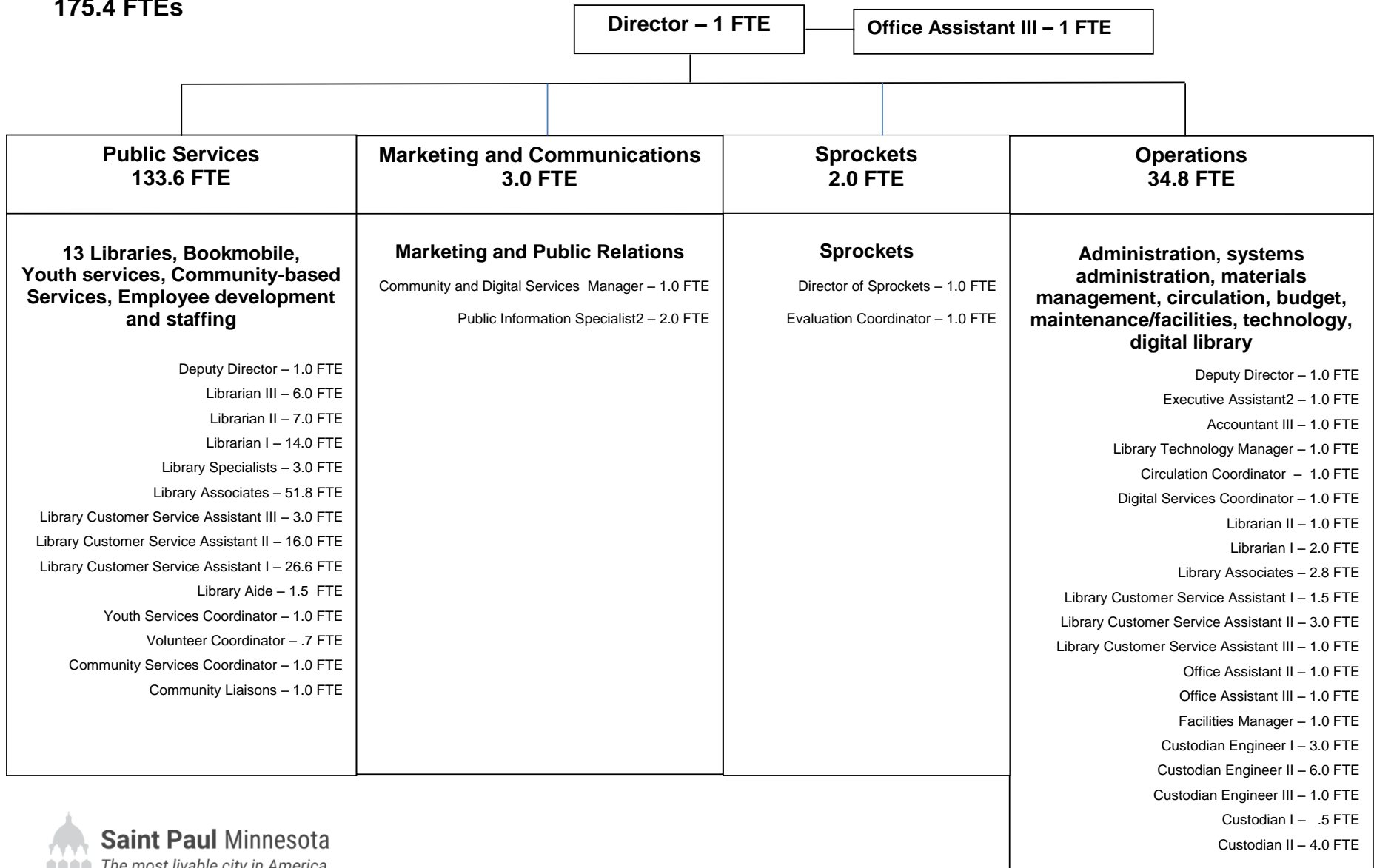
Saint Paul Minnesota
The most livable city in America

2019 Proposed Budget Presentation to the City Council

**September 5, 2018
Saint Paul Public Library**

Organization Chart

175.4 FTEs



Business Line Descriptions

Public Services

Circulation

- Perform circulation functions, pull holds & resshelf materials
- Check-in material , help with self check –in and out
- Create new library cards, renew cards
- Issue guest passes
- Collect overdue fees and fines
- Prepare cash deposits

Education and Information Services

- Manage collection
- Advise readers
- Assist with technology questions
- Manage public computer use
- Answer patron questions (in person, online, by phone)
- Hold story time, manage class visits
- Offer summer learning programs, summer meals
- Manage homework centers , tutoring programs
- Manage adult learning, literacy classes
- Manage volunteers
- Manage partner –provided services

Community Engagement

- Welcome public
- Manage community meeting rooms
- Plan, manage cultural programs, events
- Visit schools, community organizations, local businesses

Bookmobile

- Plan summer, school year schedules
- Drive bookmobile, manage stops , welcome public
- Assist with information search, readers advisory
- Manage collection, perform circulation functions
- Maintain relationships with partner sites

Community Services

- Develop relationships with community partners
- Provide classes at community sites
- Provide classes in multiple languages

Marketing and Communications

Public Information, Design, Marketing

- Create, distribute multiple publications
- Manage press relations
- Design & produce digital, print promotions & marketing material
- Assist with building interior design solutions, branding
- Manage interior, exterior signage for library buildings
- Ensure translation of materials
- Support cultural programming

Citywide Afterschool and Summer Learning Network

- Champion the importance of accessible, equitable, high-quality learning opportunities for the youth of Saint Paul.
- Provide supports, such as professional development workshops, data collection tools, and evaluation assessments, that allow Saint Paul's youth-serving organizations to continuously improve their programs and demonstrate their impact.
- Advance the field of afterschool and summer learning by piloting and testing new initiatives designed to deepen the practice of youth-serving organizations
- Position Sprockets as a strong leader in the local and national afterschool field.

Operations

Budget & Administration

- Prepare general and special fund budgets
- Manage, monitor annual budget performance
- Manage purchasing , contracting
- Assist with library board operations
- Manage mail, system-wide distribution
- Undertake HR liaison responsibilities
- Serve as point for TASS, troubleshooting

Collection and Circulation

- Develop collection, select books, DVDs, CDs and online resources
- Catalog and process materials purchased
- Lead ongoing collection management, use analytic tools
- Manage interlibrary loans
- Lead system-wide circulation function, develop policy
- Oversees shipping and supplies
- Oversee, manage patron database

System Administration

- Manage integrated library system
- Provide high level data oversight
- Provide performance reports
- Serve as point for library technology infrastructure

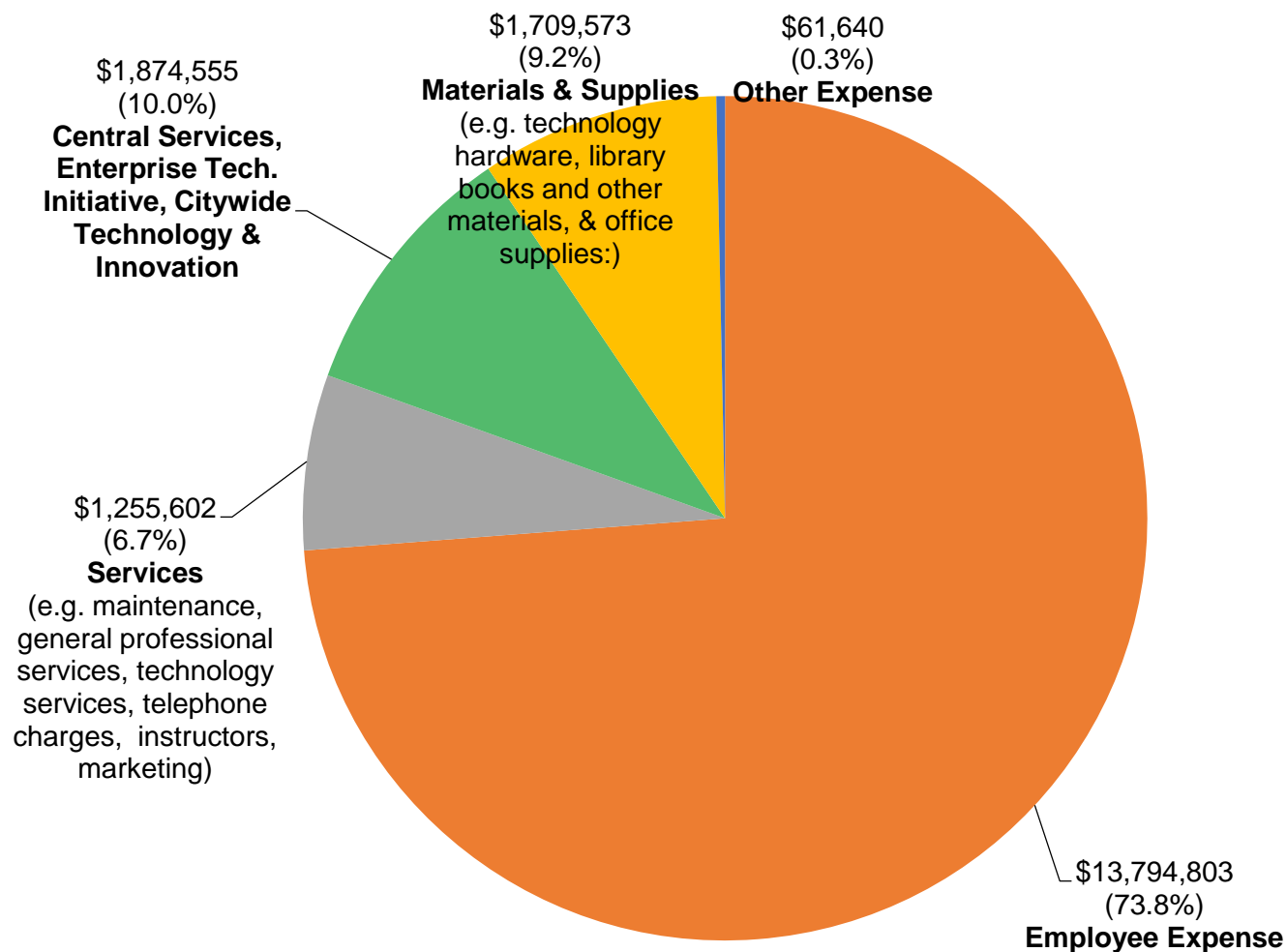
Facilities & Capital Investments

- Maintain 13 buildings & grounds, one vehicle
- Manage energy use
- Deliver materials system-wide
- Undertake capital improvements
- Participate in capital planning

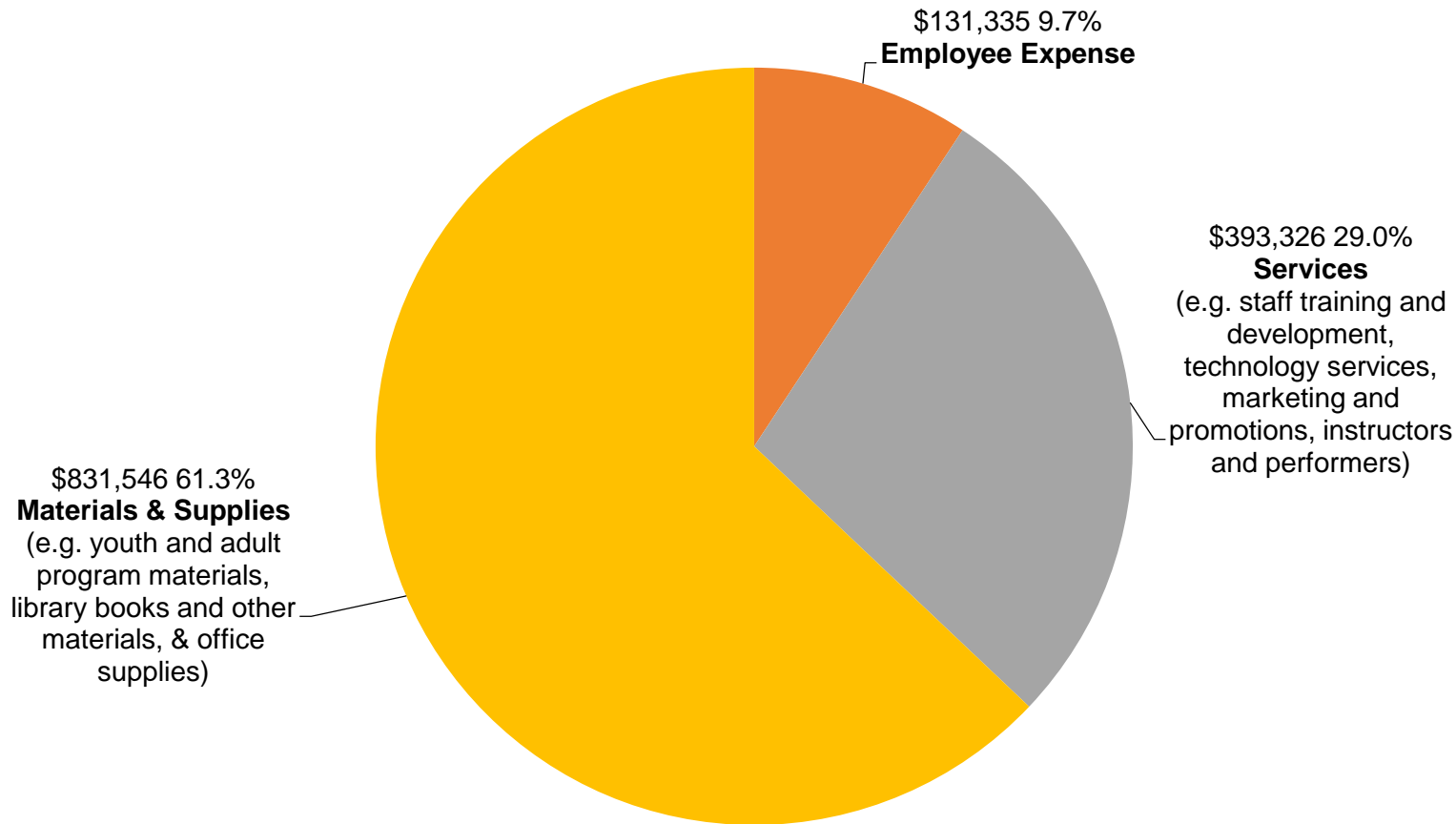
Digital Resources and Services

- Manage website and oversee web content
- Manage analytic performance measurement tools
- Lead development of technology plan, digital strategies oversight
- Explore, manage adoption of new devices
- Evaluate, implement new e-learning platforms, digital services
- Provide staff training on technology

Library Board Business Line Portfolio for General Funds



Library Board Business Line Portfolio for Special Funds





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Budget Proposals

Financial Summary - General Fund

	2018 Adopted	2019 Current	% Change	FTEs
General Fund	18,017,446	18,696,173	3.8%	173.5

Significant General Fund Changes in Previous Budgets

2018	<ul style="list-style-type: none"> - One time increase in Cultural STAR funding for collections - One time investment in early childhood education - Social Worker 	\$195,000 \$50,000 \$21,930
2017	<ul style="list-style-type: none"> - Transfer of Sprockets from Parks and Rec to the Library - Cultural STAR funds to support digitization project 	\$184,460 \$86,000

Financial Summary – Special Funds

	2018 Adopted	2019 Current	% Change	FTEs
Special Fund	1,420,964	1,356,207	(4.6%)	1.90
Total:				

Significant Special Fund Changes in Previous Budgets

2018	<ul style="list-style-type: none"> - Increase in MELSA funding - Decrease in Fines and Fees - Decrease in Friends Grant 	\$56,879 \$65,613 \$19,596
2017	<ul style="list-style-type: none"> - Increase in Fines and Fees - Increase in Friends Grant - Grant for Sprockets Program - Decrease in MELSA funding 	\$49,303 \$67,242 \$50,000 \$83,508

Financial Summary – Grants

	Duration	Total Amount	2019 Amount	FTEs
MELSA	Annual	\$190,834	A decrease in 2019 is expected, the amount is unknown at this time.	-
Rella Haven	Annual	\$ 14,433	\$ 14,433	-
Friends Grants	Annual	\$499,792	\$499,792	1.8
Perrie Jones	Annual	\$108,730	\$108,730	0.1
Sub-Total:		\$813,789	\$813,789	1.9

Significant Changes to Grants in 2019

LSTA Grant for Social Worker	(\$100,000)		Ends 9/30/18
Sprockets (Wallace Foundation)	\$75,000		2019

Previous City Council Investments

City Council Investments in Previous Cycles

2018	Cultural STAR for Collections	\$70,000	
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Describe how that funding has been used and results to date?

To-date, we have seen the following results from our 2018 collections investments:

- Ebook circulation is up 18% over last year. Spanish-language ebook circulation is up 991%; children's ebook circulation is up 43%.
- Hold ratios on e-audiobooks and books on CD are down from 10-1 to 8-1. The hold ratio on Large Print is down from 10-1 to 5-1.
- We've been able to seek out new vendors for some of the difficult-to-find languages in our collection: books in Ojibwe from Grassroots Indigenous Multimedia, books in Amharic and Oromo from Kiazpora, and books in Arabic from Sawa Books.
- Added 660 world language items for adults and children that have circulated 544 times so far this year.
- Non-holdable copies of staff-selected teen titles created an accessible common reading list for teen Summer Spark participants. These books have circulated briskly—324 times so far, or 84% of their maximum circulation potential.

Previous City Council Investments

City Council Investments in Previous Cycles

2018	Social Worker (Trauma-Sensitive Libraries)	\$21,930	

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

Social Worker funding contributed to contract with Wilder Foundation to hire one social worker to work in 4 library branches. She began in March and has had tremendous impact on staff through staff consultations and services to patrons surpassing benchmarks for services to individuals and referrals to community services.

In addition to hiring the social worker, we have supported a trauma-sensitive approach system-wide through significant staff training and development.

These were one-time funds in 2018. We hope to fund the social worker through philanthropic sources in 2019 while we evaluate the results and options for sustainability.

We will deliver a detailed presentation on our Trauma-Sensitive Libraries initiative at a Library Board meeting in Q4 2018.

Summary of 2019 Budget Changes

Program	2019 \$ Change	Total 2019 Budget
Eliminating Late Fines (General Fund backfill for lost revenue)	215,000	215,000
Collections – Read Brave	10,000	10,000
Collections	145,554	1,473,492

Eliminating Late Fines

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
215,000	215,000	(215,000)	(215,000)		

Description

Saint Paul Public Library depends on \$215K annually from fines revenue, as well as an additional \$65K in annual draw-downs from fund balance, to support our technology and collections budgets. However the current fines and fees policies result in tens of thousands of people whose library cards are blocked due to unpaid balances. Our data shows disproportionate numbers of blocked cards originating in libraries located in economically-challenged neighborhoods. Additional General Fund support would allow us to eliminate the practice of charging daily late fines while maintaining our mission-critical investments in technology and collections.

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

Economic Justice	Lifelong Learning	Community-first Public Safety
X	X	X

Department Strategic Objective

Sound stewardship of public, private investment

Eliminating Late Fines

What is anticipated outcome	Performance Measures	Targets for 2019/20
More people have access to the books, music, movies and more available through Saint Paul Public Library.	<ul style="list-style-type: none">Number of library patron accounts blocked due to late fines	Restore Library access to 40,000+ former library users.

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

- Fewer barriers to library use. Improved customer experience at the library.
- Less staff time spent on negotiating and handling financial transactions.
- More stable funding source for Library technology and collections investments.

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

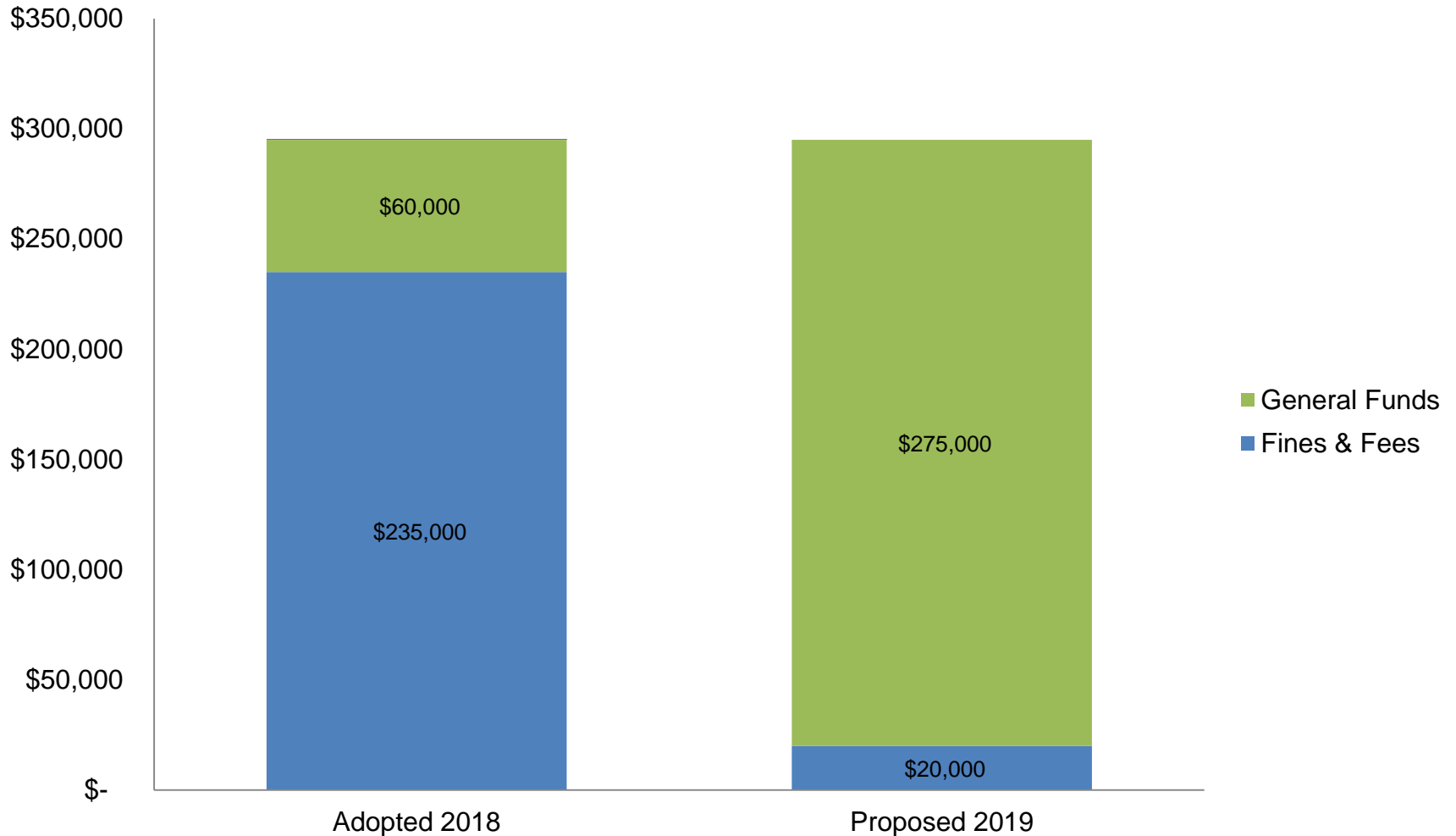
The Library engaged over 2,000 people to develop our new strategic plan. Fines and fees emerged as a barrier from every demographic group.

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

This proposal eliminates the Library's structural reliance on late fines. Late fines result in differences in who can or cannot afford to maintain their access to library materials.

Eliminating Late Fines

Library Technology Budget – City Funds



Invest in Collections

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		yes
(155,554)		155,554	155,554		

Description

2018 was a three-year high in Library collections funding. The 2018 budget included one-time Cultural STAR resources to achieve this high level of investment. The proposed 2019 budget seeks to maintain 2018's funding level, and to begin shifting it off Cultural STAR.

The Library seeks to maintain a current, high-quality collection of books, music, movies, and more that supports the city's diversity of interests. Increased funding allows us to expand our reach with more copies of popular materials and a collection with greater depth and breadth. In the past, Saint Paul Public Library has trailed other metro library systems in per capita collections expenditures, as well as collections as a percentage of total library budget.

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

Economic Justice	Lifelong Learning	Community-first Public Safety
X	X	X

Department Strategic Objective

Advance learning priorities; Active center of engaged communities

Invest in Collections

What is anticipated outcome	Performance Measures	Targets for 2019/20
<p>Our ebook collection continues to meet user demand with shorter waits on popular materials and robust collections of world language and children's and young adult ebooks.</p> <p>World Language print collections are as current as possible and accurately reflect St. Paul native speakers and language students.</p>	<ul style="list-style-type: none"> • Wait list times • Amount of available materials • Average age of world language collections 	<ul style="list-style-type: none"> • Wait time reduced 10% from 2017 • Overdrive circulation increases 20% over 2017 • Average age more recent than the year 2009.

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

Additional funding gives us the flexibility to adapt to new formats and to respond quickly to developing community needs. It allows us to refresh collections with high strategic impact and to enhance programming. It helps us to enhance the library user experience through faster access to popular items.

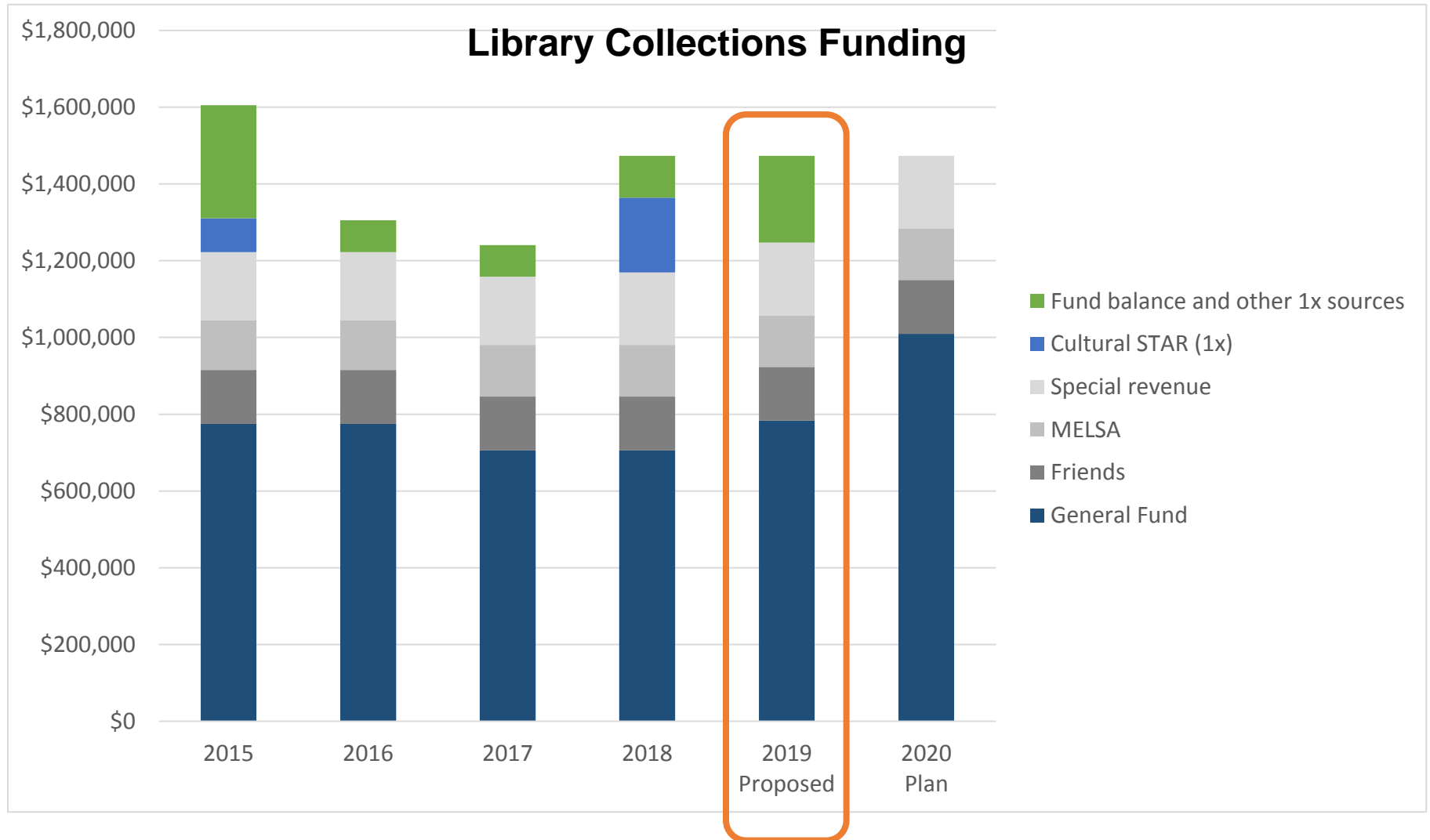
What is the community benefit and how have/will they been engaged?

Insights from the extensive community engagement done as part of the Library's strategic plan will inform future collections strategy.

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

We strive to provide a current, balanced collection that meets the learning, information, education, and entertainment needs of our diverse community. Through additional collections investments, we can do things like use literature to engage thousands of people in conversations on equity-related topics and ensure our libraries circulate materials that are relevant to everyone who lives in Saint Paul.

Invest in Collections

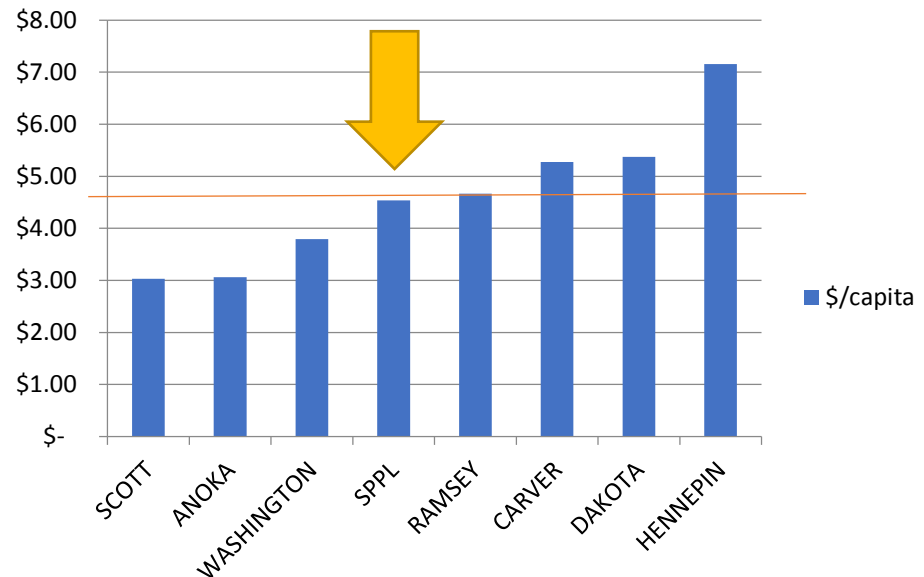


Invest in Collections

- SPPL has trailed other MELSA systems in collection expenditures: per capita, per location, and as a percent of total operating budget.

2016	(from line E12 in state report - Total Collection Expenditure)		
	Population	Collection Expenditure	\$/capita
SCOTT	140898	\$ 427,095.00	\$ 3.03
ANOKA	324002	\$ 992,796.00	\$ 3.06
WASHINGTON	218942	\$ 830,324.00	\$ 3.79
SPPL	285068	\$ 1,292,942.00	\$ 4.54
RAMSEY	231811	\$ 1,081,915.00	\$ 4.67
CARVER	98406	\$ 518,873.00	\$ 5.27
DAKOTA	394139	\$ 2,118,244.00	\$ 5.37
HENNEPIN	1223149	\$ 8,750,754.00	\$ 7.15
AVERAGE			\$ 4.61

**\$/capita Collection Expenditures,
MELSA Libraries, 2016**





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Strategic Objectives

Strategic Objectives

Innovation	Resilience	Equity	Department Strategic Objectives <i>*SPPL is in the process of developing a new strategic plan for 2019-2022. The below objectives will shift once the plan is finalized later in 2018.</i>	Mayor's Strategic Objective(s)
			Advance Learning Priorities of: <ul style="list-style-type: none"> • Every child ready for K; • Student success in school and life, and • Essential workforce skills. 	Lifelong learning Economic justice
			Active Center of Engaged Communities <ul style="list-style-type: none"> • Residents engaged in neighborhood, cultural, and civic life • Volunteers and mentors strengthen library service and neighborhoods 	Community-first public safety
			Sound Stewardship of Public, Private Investment. <ul style="list-style-type: none"> • Library resources aligned with key community partners • Leverage collective impact and learning networks • Fulfill Public Service Promise 	Lifelong learning Economic justice Community-first public safety

Advance Learning Priorities

Goals	Performance Measures	Targets for 2017/2018	Current Performance	Targets for 2018/19	Targets for 2020/2021	Budget \$
Ensure all Saint Paul residents receive high-quality, equitable programs and services.	Geographic equity across programs by age, type.	Geographic parity.	100% of branches have hosted adult and youth programming this year.	100%	100%	\$110,000 includes MELSA, Friends grant, and other grants
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 6 charter schools as well as SPPS.	MOUs signed with 4 schools serving over 1300 students.	MOUs with 4 additional schools.	Build relationships with at least 12 additional private and charter schools by 2020, and continue to onboard about 6 schools/year	\$6,000 for staff time, marketing and materials
Ensure that all Saint Paul youth-serving organizations are providing high-quality and impactful opportunities for youth.	Increase the number of youth-serving organizations participate in Sprockets' Activator Cycle of continuous program improvement.	30 Organizations complete Sprockets' Activator Cycle of continuous program improvement.	29 Organizations have completed the cycle so far 2017-2018.	35 Organizations complete Sprockets' Activator Cycle of continuous program improvement.	40 Organizations complete Sprockets' Activator Cycle of continuous program improvement.	\$105,006 (1.0 FTE)

Advance Learning Priorities – cont'd

Goals	Performance Measures	Targets for 2017/2018	Current Performance	Targets for 2018/19	Targets for 2020/2021	Budget \$
Support early learning and kindergarten readiness.	# families using 0-K texting program. 1,000 Books by K launched.	100 families using texting program. 100 families enrolled in 1,000 Books by K (contingent on grant funding)	29 families signed up for texting program through SPPL. *This does <i>not</i> include families who heard about it through SPPL but did not use SPPL-specific code when registering. Based on feedback from staff and patrons, did not pursue funding for 1,000 Books by K and are focusing instead on developing and deepening partnerships with early learning organizations.	2 Early Learning VISTAs hired and onboarded. 13 programs hosted in collaboration with local partner organizations. Play and Learn spaces in 2 library locations by end of 2018; 80% of library staff at those locations trained in importance of play for early development. 90% of Children's Specialists trained in the new foundations of early literacy module .	90% of all storytime providers trained in new foundations of early literacy module. Play and Learn spaces in 4 additional locations. 80% of all SPPL staff trained in foundations of early learning and importance of play.	\$50,000 one-time in 2018 2019 TBD dependent on funding

Sound Stewards of Public/Private Investment

Goals	Performance Measures	Targets for 2017/2018	Current Performance	Targets for 2018/19	Targets for 2020/2021	Budget \$
Create positive environments, support resilient staff, provide needed social services in our most challenged libraries.	Hire contract social worker with grant funding to work at Rice, Rondo, Arlington, SunRay. Engage U of M social work program to provide student interns at George Latimer Central Library (GLCL).	Shared FT social worker to provide direct services at 4 libraries; caseload of up to 30 families in year. Reduce number of incident reports by identified libraries by 10%.	Social worker was contracted through Wilder Foundation, started early March; engaged 85 patrons in first 5 months; referred patrons to 31 different community service, 29 staff consultations	Social worker will provide services at 4 libraries, will work with 60 individuals, will refer to 25 different community service providers/programs	Social worker will provide services at 4 libraries, will work with 75 individuals, will refer to 30 different community service providers/programs.	The 2018 Wilder contract is \$84,959
(sub-goal of above) Resilient staff	Hire social worker/case worker for four libraries and social work interns to work at George Latimer Central Library with other social service agencies. Seek additional trainings for staff on trauma, mental health issues, etc.	Provide in-service training to staff on de-escalation, mental health symptoms, and resources. Social worker on-site will also model more effective patron interactions, which will help staff.	Staff from 4 libraries attended training on Trauma Informed Customer Service, 85 staff members attended each, receiving 8 hours of training.	All staff will attend training on Trauma Informed Customer Service, Secondary Trauma and Burnout, De-escalation and Behavior Modification, and Physical and Emotional Boundaries.	All managers and supervisors will be trained in debriefing strategies and coaching to minimize secondary trauma and burnout.	\$15,000 budgeted for staff training
Increase accessibility of library information and materials.	Launch new, user-friendly website that makes SPPL collection and events more accessible.	Increase website visits by 20% in 2018. Increase by another 20% in 2019.	Website launched on May 15, 2018. Since then, 28% increase in sessions and 25% increase in users over 2017.	Increase website visits by 20% by May, 2019 – within one year of new website launch.	Targets have not yet been set for 2020/2021.	\$70,163

Active Centers of Engaged Communities

Goals	Performance Measures	Targets for 2017/2018	Current Performance	Targets for 2018/19	Targets for 2020/2021	Budget \$
Continue community engagement activities using new community engagement tools and methodologies.	Broad community stakeholder, patron engagement.	Create and implement new strategic directions for SPPL by fall 2018.	<p>As of May 2018, we have engaged:</p> <ul style="list-style-type: none"> • 1,600+ via online survey • 300+ via empathy interviews • 150+ via listening sessions • More via 7 youth-led neighborhood pop-ups <p>Also partnered with Amanda Lovelee to create Library of Curiosities and Pop Up Saint Paul engagement tools.</p>	Communicate and implement new strategic plan in 2019	TBD	
Engage Saint Paul residents in brave conversations on issues critical to our community	Number of people engaged in Read Brave Saint Paul	[This is a new goal for 2019]	Estimated 2,000 in 2017-2018	Engage 5,000+ people in 2018-2019 Read Brave	Engage 6,000+ residents in 2020 Read Brave	\$33,000

Conclusion

- Eliminating late fines provides an opportunity to permanently transform Library operations to a more equitable, efficient, and welcoming service model.
- The proposed 2019 investments help to stabilize funding for Library technology and materials, both of which are critical to our public service delivery.
- We saw strong results from additional collections funding in 2018 and propose to maintain at that level.