

Library Budget

2021 PROPOSED



SAINT PAUL
PUBLIC LIBRARY

Priorities

- Respond to multiple crises of 2020
- Directly address community needs
- Maintain social infrastructure
- Provide diverse, accessible, relevant collection of materials for public use
- Avoid layoffs



General Fund

2021 Proposed Library General Fund

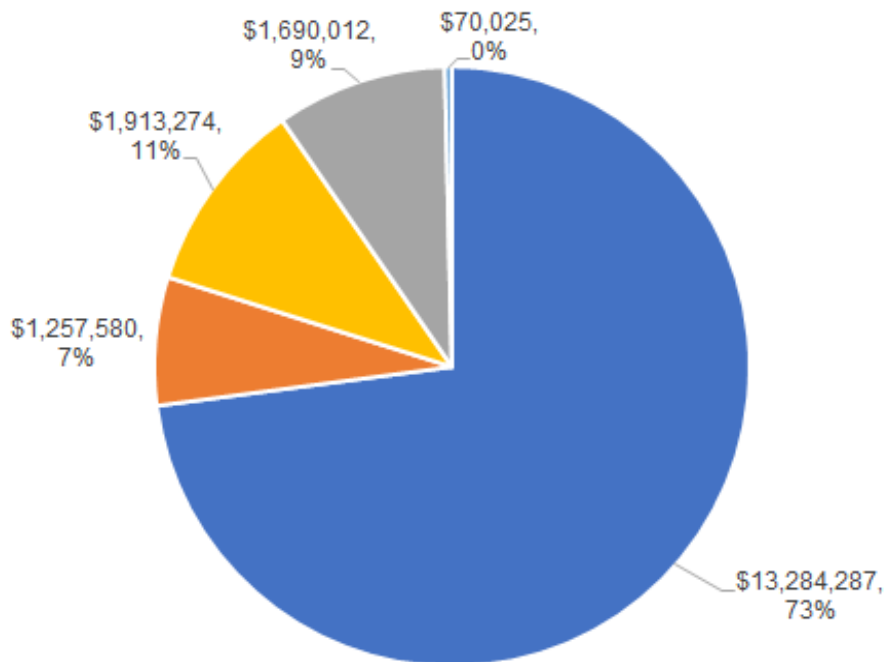
■ Employee Expense

■ Services (e.g. maintenance, general professional services, technology services, telephone charges, instructors, marketing)

■ Materials and Supplies (e.g. technology, hardware, library books and other materials, office supplies)

■ Central Service, ETI, Citywide Tech and Innovation

■ Other Expenses



2015-2020 Change

CITY GENERAL FUND GROWTH, NOT INCLUDING PUBLIC WORKS, 2015-2020

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	% change <u>'15-'20</u>
Parks & Rec	28,023,809	29,334,576	31,217,286	34,906,856	38,562,977	40,541,157	44.67%
General Government	43,149,783	45,068,729	47,639,258	48,548,048	50,348,402	53,780,440	24.64%
Police	86,068,806	88,358,514	91,009,317	95,260,436	100,704,487	105,539,797	22.62%
Fire	56,951,351	58,533,130	60,192,446	62,074,447	65,967,637	68,488,933	20.26%
DSI	17,927,343	18,510,696	19,134,293	19,371,311	20,589,164	21,198,039	18.24%
Library	16,580,055	16,931,260	17,546,974	18,017,446	18,746,173	19,561,931	17.98%
TOTAL GF	248,701,147	256,736,905	266,739,574	278,178,544	294,918,840	309,110,297	24.29%
GF growth over prior year		3.23%	3.90%	4.29%	6.02%	4.81%	
Library GF growth over prior year		2.12%	3.64%	2.68%	4.04%	4.35%	

2020 Changes

\$

Read Brave	20,000
• Staff time + programming costs	
“Borrow the Internet”– continuation of mobile hotspots program	14,100
• Funded on one-time basis through Citywide Innovation and Technology Fund	
Trauma-Sensitive Libraries: Social Worker	97,022
Collections/Materials	200,000
• Change made during Council phase using Parking Fund resources	
Software and subscriptions	(58,000)
• Eliminate of JobView web service, CollectionHQ collection maintenance software, Adobe Creative Cloud licenses	
Repairs and maintenance	(40,000)
Organizational memberships	(12,000)
• Urban Libraries Council, American Library Association, East Side Area Business Association, Rice Park Association, and the Saint Paul Area Chamber of Commerce	
Other line-item reductions	(29,224)
• 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	

2021 Overview

Net Library Budget Reduction: **(\$1,346,754)**
- 6.9% from 2020

Proposed General Fund Changes	Amount	One-time or Ongoing?
FTE <ul style="list-style-type: none">• Eliminate 16.65 current vacancies• Positions in AFSCME, PEA, SPSO	(\$1.36M)	ongoing
Collections/materials	(\$17K)	ongoing
Central Service Fees	(\$242K)	\$28K one-time Remainder ongoing
Investments in FTE and mobile hotspots <small>*additional details will be presented in October</small>	\$270K	ongoing

2021 FTE Changes

Net Library FTE Reduction: **(15.34)**

Smallest Library workforce since at least 2005

2021 Library Workforce, Proposed Changes	Proposed Change
(16.65) FTE • Positions from AFSCME, PEA, SPSO	Currently vacant, eliminate in 2021
1.95 Cultural Liaisons • Sustainability for work for and with immigrant and refugee communities (Somali, Karen, Latinx, Hmong)	Currently Special Fund, Move to General Fund in 2021
1.0 Program Coordinator • Expands and diversifies career pathways within the Library • Focused on strategic direction goals, particularly equity and community partnerships	New position, Hire in 2021
4+ FTE • Frontline library workers, supervisors for marketing and materials management functions, and a part-time custodian.	Currently vacant Fill in 2021

*an additional 0.31 FTEs were added as part of grant funding in the department budget phase, before Mayor's proposed changes were made.

Service Impacts



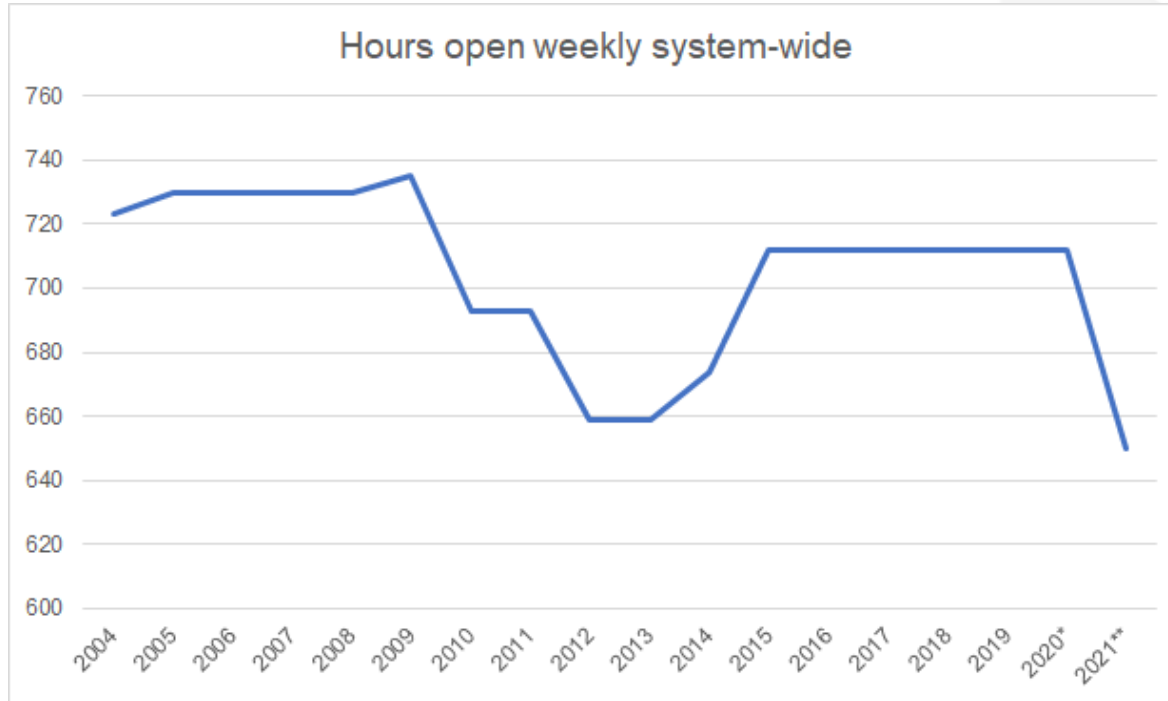
- **Libraries will not be open for pre-COVID levels of service anytime in 2021**
 - Reduced FTE = reduced open hours
- Reduced purchasing of library materials
- Reduced capacity to manage facilities
- Reduced capacity for public communication

Service Impacts



- Pre-COVID, open 712 hours each week.
- Examples of past schedule reductions:
 - Locations that did not open until noon
 - Fewer sites with regular evening hours
 - Closed earlier in evenings
 - Fewer Saturday hours; closed on Sundays
- Fewer annual library visits and lower average visits per open hour

Service Impacts



*2020 budgeted for 712 weekly open hours. Due to COVID, libraries have not operated at this schedule since mid-March.

**2021 shows *maximum* available hours based on proposed FTE levels: 8.7% reduction in hours based on 8.7% reduction in FTE. Actual hours will depend on many factors, including the public health situation and staffing needed to adequately implement safety protocols.

Special Funds

- Risk that special fund sources will also go down due to recession.
 - Grants, donations, endowment draws
 - State and Federal funds
- **Potential for reduction in community learning programs**

Considerations

Is this a temporary contraction in library service levels, or will this be the "new normal" for Saint Paul?

