

# Library Budget

**2020 UPDATES + 2021 PROPOSED**



SAINT PAUL  
PUBLIC LIBRARY

# **2020 Service + Budget Updates**

# 2020 Priorities

- Education and distance learning support
- Digital and economic inclusion
- Racial and social equity
- Social connection



# OUR REOPENING ROADMAP

## PHASE 1 CONTACTLESS PICKUP

STARTED MARCH 16

- ✓ Virtual programming for all ages
- ✓ Contactless pickup at 5 branches
- ✓ Phone, email and chat reference
- ✓ Bookmobile service resumes to public housing agency sites
- ✓ Online library card applications
- ✓ Increased availability of online resources, including e-books.

## PHASE 2 COMPUTER APPOINTMENTS

STARTED MAY 18

- ✓ Limited computer access appointments
- ✓ Career Labs and Innovation Lab appointments
- ✓ In-person, outdoor youth activities
- ✓ Summer Spark summer reading program
- ✓ Document printing pick-up
- ✓ School meal pick-ups
- ✓ Bookmobile WiFi access
- ✓ Interlibrary loan

## PHASE 3 **CURRENT** LIBRARY EXPRESS

STARTING AUGUST 2020



Keep your  
visit brief



Stay six  
feet apart



Wear a mask  
at all times

- ✓ Check out books, movies, or music from our shelves
- ✓ Pick up requested items inside the library
- ✓ Copy, scan, or fax
- ✓ Express printing

## FUTURE SERVICE POSSIBILITIES

TO BE DETERMINED

- ✓ Individual capacity study rooms
- ✓ Notary services
- ✓ Meeting rooms
- ✓ In-person programs following all public health guidelines

# COVID-response service stats

- **104,263** materials loaned through contactless pickup
- **10,056** questions answered by phone, email, and online chat
- **343** consultations with Library social worker
- **74,612** views of virtual storytimes
- **741** participants in Library Go how-to webinars (recorded in 5 languages)
- **9,400** summer meals served
- **7,000** Summer Spark books given to children and youth (800 delivered to families via SPPS meals)
- **1,000** "Take-and-make" kits distributed to families
- **50-75** participants twice-per-week for outdoor youth activities at Arlington Hills
- **1,149** Computers by Appointment sessions
- **140** checkouts of mobile WiFi hot spots
- **900+** households connected with Somali, Latinx, Karen Cultural Liaisons, over **4,500** interactions (through end of September)

*Approximate reporting period: mid-March through end of August 2020*



Bookmobile (now with WiFi)



Curbside meal + book giveaways



Books for SPPS meal deliveries



Ballot drop-off



Library Express



Career Labs



Outdoor youth programs



Karen community outreach



Back to School Kits

urbanrootsmn Thanks SPPL (@stpaulpubliclibrary) for a great event. 120 home garden kits are now in the hands of St. Paul youth and residents, 55 more will soon be in the hands of Urban Roots interns who we can't work with in person this summer.

# Use of e-materials

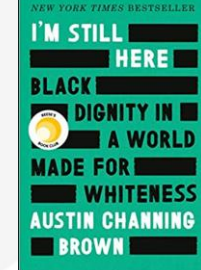
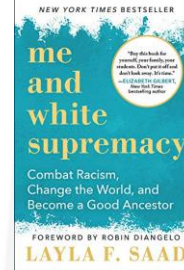
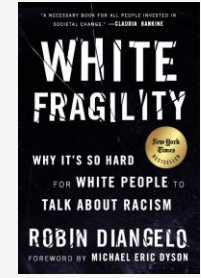
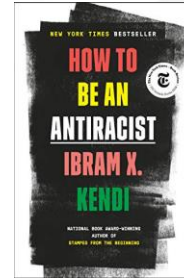
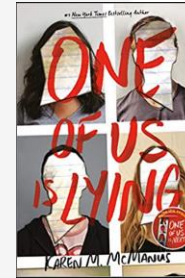
- This year, big growth in digital users
  - Checkouts: 23% increase
  - Unique users: 23% increase
  - New users: 57% increase
- *Really* big growth in youth digital users
  - Circulation of ebooks to LibraryGo students increased 95% over SY2018-2019



# Digital purchases

In 2020, we have re-allocated resources to increase investment in e-materials.

- Shifted endowment funds from physical materials to digital materials: \$16,700 --> additional 608 e-book licenses
- Shifted grant funds to support no-wait Summer Spark e-books for children and youth: \$9,000 --> 2,345 checkouts this summer
- Shifted General Funds to offer no-wait option for anti-racism titles: \$3,500 --> 1,013 checkouts; exhausted budget in 8 days.





# 2020 Adjustments

General Fund Budget Item	Estimated Change (\$)
Salary and benefit savings: vacancies, voluntary unpaid leave of absences (July), Director pay cut	1,075,333
RLTA Tech Grant to offset library technology costs	50,000
Grant reallocations to support General Fund costs	12,952
Reduced building operating costs (contract security, armored car cash service, supplemental front desk staffing at W7th)	37,000
Reassignments (Community Resource Line, Bridge Fund) and other CARES-reimbursable work	889,260
<b>Ramsey County Partnership</b>	
Reimbursement for Community Career Labs partnership	500,000
Reinvest in Library Materials – added 2020 emergency response investment	(258,264)

# Revenue Reductions

2020 Revenue Reduction	Estimated Change (\$)	Projected % of 2020 Adopted Budget
Sales of used books, copies, faxing, etc	(65,993)	45%
Payments for lost/damaged materials	(33,350)	23%

# 2020 Vacancies

- **Current Status: 26.47 FTE vacancies**
  - 42 positions; mix of FT and PT
  - 15% budgeted 2020 FTE vacant
- Includes roles in all Library bargaining units: SPSO, PEA, AFSCME, and Operating Engineers

# 2021 Proposed Investments

# 2021 Proposal



**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"><li>• Eliminate 16.65 current vacancies</li><li>• Positions in AFSCME, PEA, SPSO</li></ul>	(\$1,360,000)	ongoing
Collections/materials	(\$17,000)	ongoing
Central Service Fees and year-to-year Salary and Benefits changes	(\$242,000)	\$28K one-time Remainder ongoing
1.95 Cultural Liaisons – move from Special Fund to General Fund	\$139,000	ongoing
1.0 Program Coordinator	\$117,000	ongoing
"Borrow the Internet" mobile WiFi hotspot lending	\$14,000	ongoing

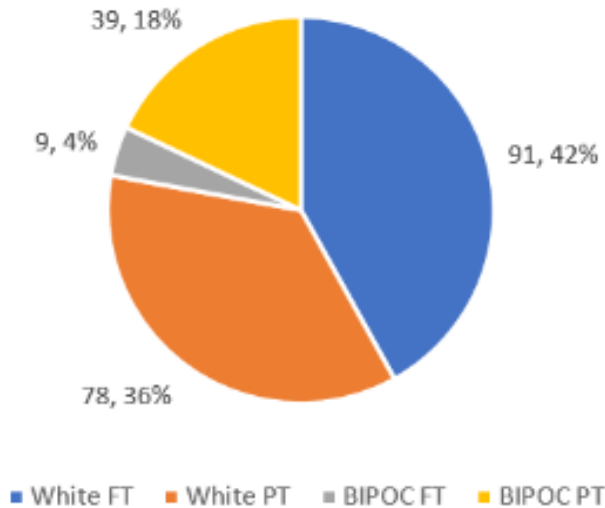
# 2021 FTE Changes

Net Library FTE Reduction: (15.34)

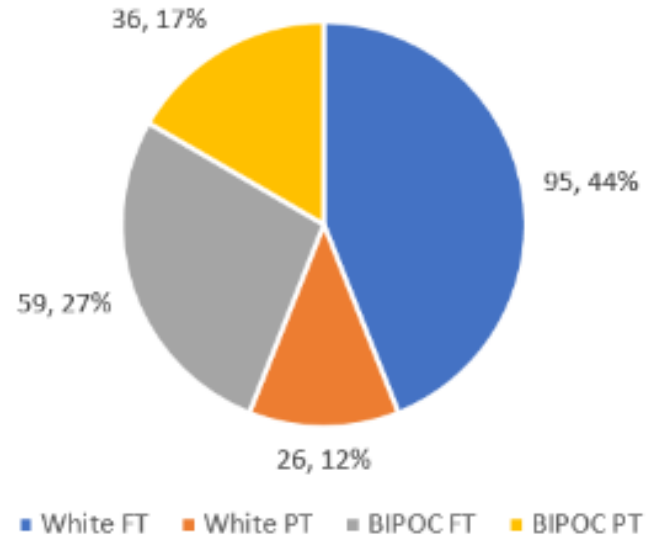
2021 Library Workforce, Proposed Changes	Proposed Change
(16.65) FTE • Positions from AFSCME, PEA, SPSO	Currently vacant, eliminate in 2021
1.95 Cultural Liaisons • Sustainability for work for and with immigrant and refugee communities(Somali, Karen, Latinx, Hmong)	Current employees, grant funded  Move 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	Replace existing vacancy with different title  Hire in 2021
9+ FTE • Frontline library workers, supervisors for marketing and materials management functions, and a part-time custodian.	Currently vacant Fill in 2020-2021

# Workforce Equity

2010 SPPL Staffing

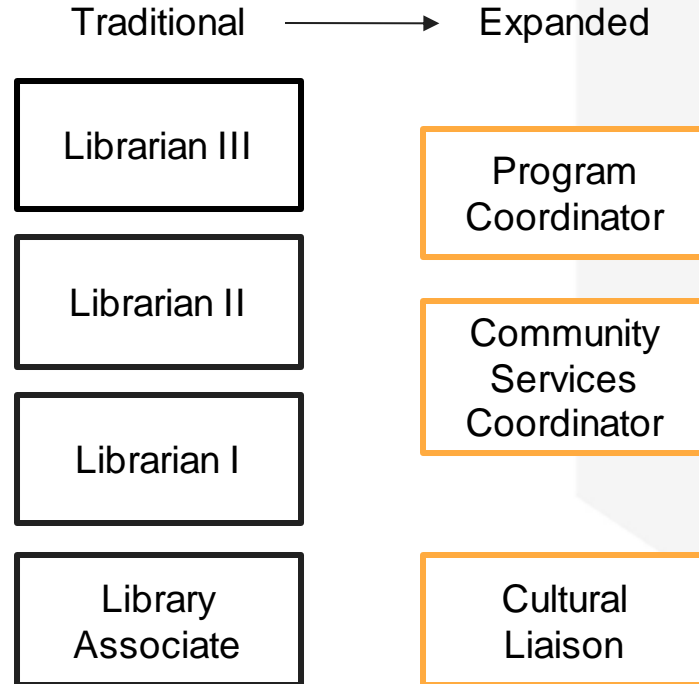


2020 SPPL Staffing





# Career Pathways



# Community Services

**Context:** Saint Paul Public Library recognizes that there are communities that have been marginalized due to structures and systems of power that create barriers to equal access, participation, and utilization of library services. It is with this understanding that we are intentional about expanding our community services to support all those who may benefit.

	Library Staff	Community	
Activities	Staff development and capacity building	Addressing access and use/participation	Providing culturally-responsive services and supports
Short-Term Outcomes	Increased capacity to provide culturally-responsive services	Reduced barriers to information, education, and resources	
Intermediate Outcomes	Increased skills to work with community members	Increased participation and use	Increased trust and satisfaction in library among community
Long-Term Outcomes	Evolving and innovative public service that reflects community	Increased social capital and community connections	
Ultimate Outcomes	Integration of equitable library services	Community members have improved quality of life, increased happiness and hope for the future	

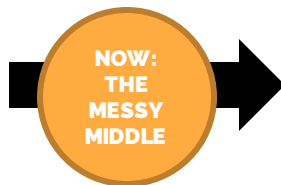
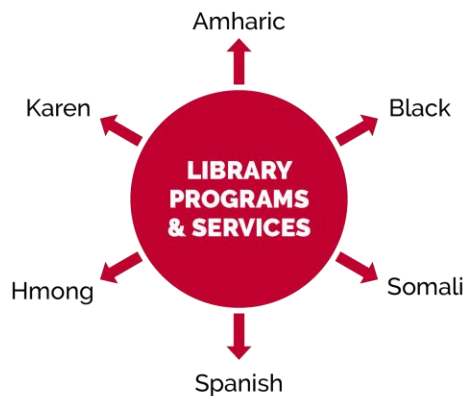
# Our questions...

*How can libraries support community ways of knowing and community cultures?*

*What are the ways in which people use their culture as a resource? How can libraries support this practice?*

*How can the Library become an organization where a diverse workforce can thrive and grow?*

# Past



# Future



# Digital Equity



- "Three-legged stool" of digital inclusion:
  - Broadband connectivity
  - Computer/device access
  - Training and technical assistance in digital literacy

# Digital Equity



The Library's role during COVID:

- Computers By Appointment and Career Labs
- Library facilities' public WiFi signals
- TechPak distribution and Digital Navigation
- Broadband advocacy
  - Use of CARES funding for local digital equity projects
  - Urban Libraries Council Digital Inclusion Action Team
- WiFi Hot Spot Lending

# "Borrow the Internet"

**2021 Proposal of \$14,000:** maintain availability and service for 82 mobile hot spots

- Includes replacement costs and wireless service plans

## **2020 Update:**

- February 2020: Renewed service on 35 existing devices.
- Late spring/summer 2020: Supply chain issues made it difficult to purchase more.
- This fall, will purchase additional 50 devices with 2020 funds, plus add 36 through State/MELSA partnership.
- By end of 2020, will be circulating 109 devices.