



SAINT PAUL PUBLIC LIBRARY AGENCY

Presentation of FY25 Budget Recommendations to City Council



SAINT PAUL
MINNESOTA

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City Council

Agenda

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Department Overview: Mission, Vision, Values, Goals

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. Libraries help people connect to information, resources, and each other.

We believe in innovation. Libraries must continually transform to serve community needs – today and in the future.

We believe in resilience. The library is a place for quiet reflection and boisterous activity, for likeness and for difference.

We believe in the power of belonging. Libraries are a safe place where all people can see themselves actively reflected, supported, and celebrated.



Department Overview: Strategic Goals 2024-2027

Goal 1: Transform library buildings to meet current and future needs.

Goal 2: Provide welcoming, safe, community-centered services and spaces where everyone belongs.

Goal 3: Celebrate and affirm the importance of literacy in the community and as a core service of SPPL.

Goal 4: Deepen and increase the impact of SPPL's equity, inclusion, and anti-racism behaviors and practices.

Goal 5: Library stakeholders can voice the important role SPPL plays in our city, state, and nationally.

Goal 6: Invest in the development of SPPL staff.



LIBRARY

Most engagement numbers continue to increase

YTD Jan-June	2019	2020	2021	2022	2023	2024	% change 2019 - 2021	% change 2022 - 2023	% change 2023 - 2024
visits	983,062	418,506	242,475	488,286	564,498	637,009	-75%	16%	13%
ecirc	249,746	312,287	346,126	423,537	426,009	525,214	39%	1%	23%
physical circ	1,020,342	502,952	708,540	810,378	926,633	912,940	-31%	14%	-1%
# programs	3,149	751	36	924	1,393	1,624	-99%	51%	17%
prog participation	44,956	11,156	1,630	9,542	17,533	23,352	-96%	84%	33%



Department Overview: performance indicators

Public-facing (highlights)

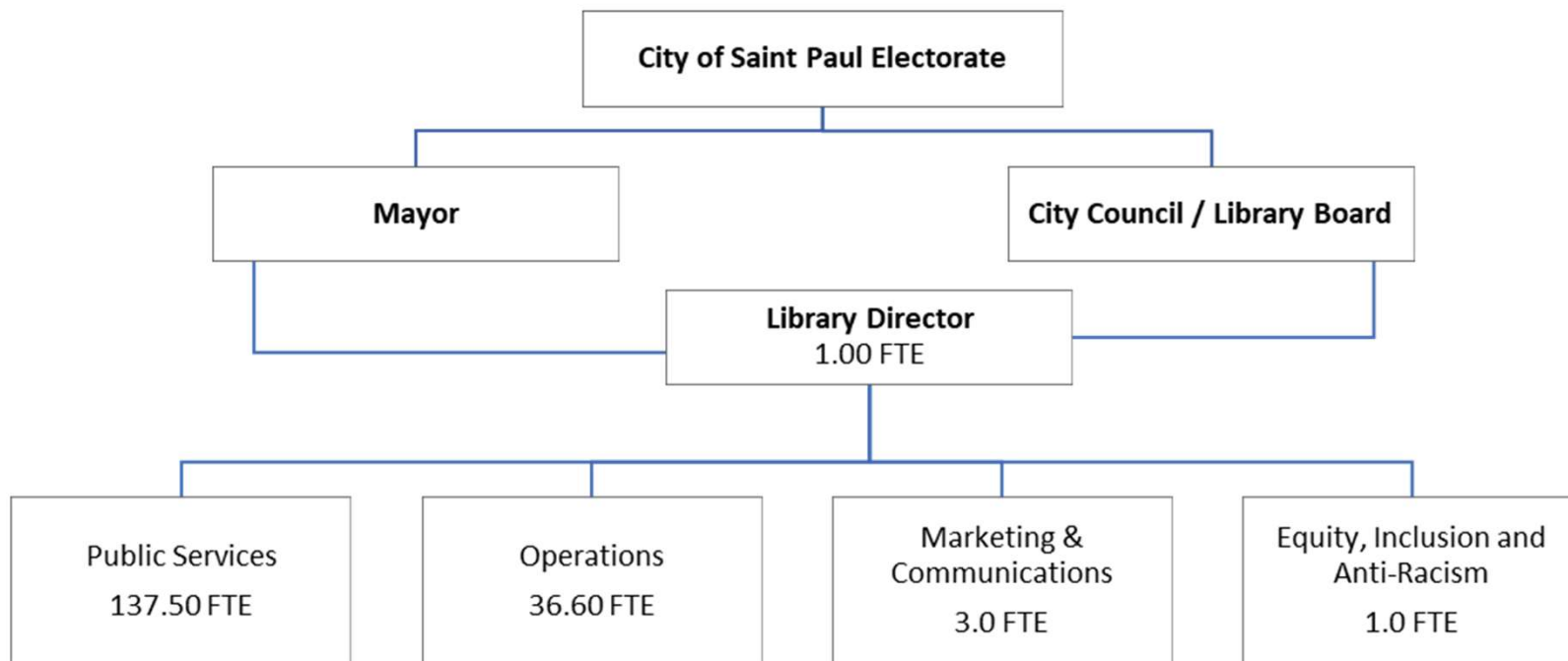
- Increase number of in-person visitors to library locations
- Increase percentage of residents who have and use their library card
- Secure public portion of Transforming Libraries funding.
- BIPOC residents report feeling welcome and safe in library spaces at rates equal to other groups.

Internal performance metrics (highlights)

- Decrease amount of time public services positions are vacant.
- Reduce number of disruptive behavior incidents in library locations.
- Increase employee satisfaction and retention



Org Chart: 2025 proposed





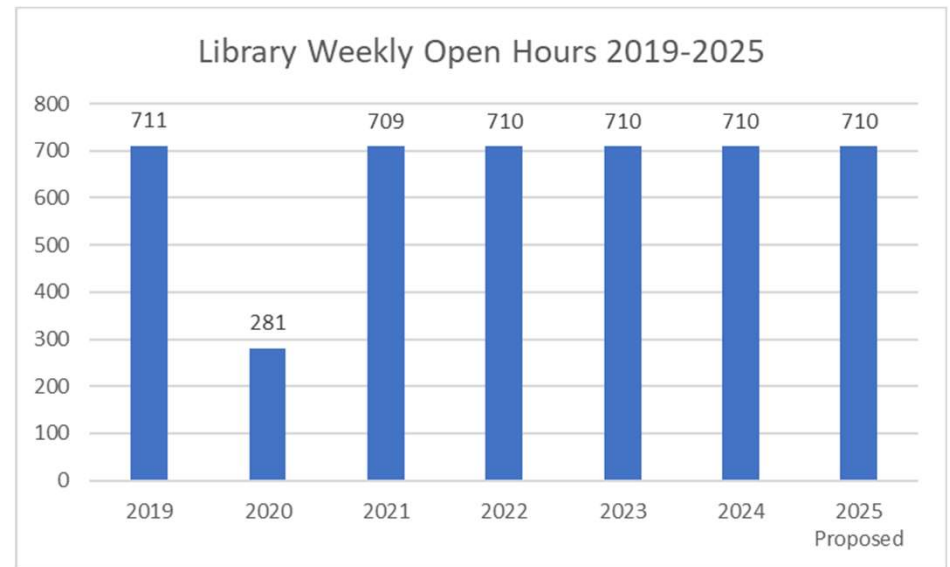
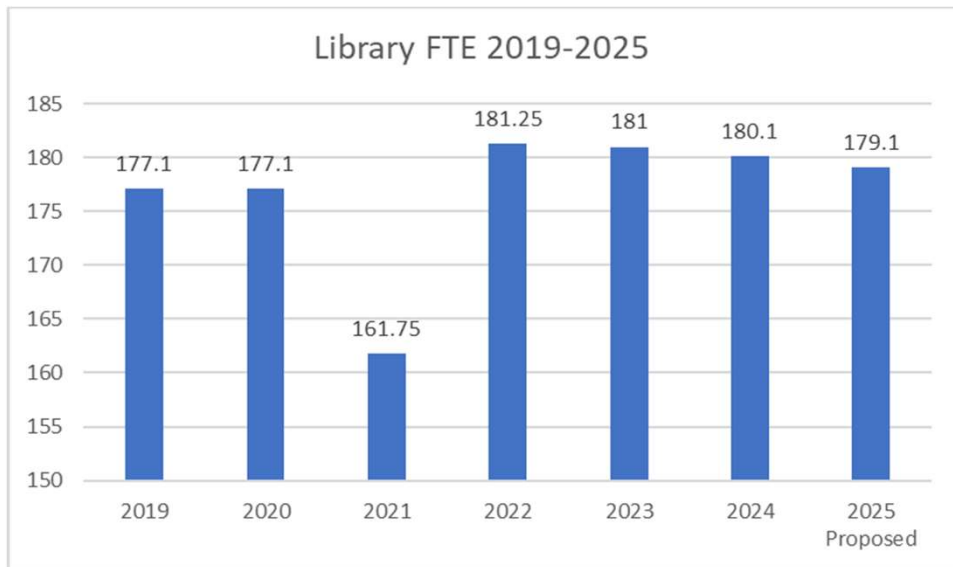
LIBRARY

FTEs Summary

	2019 Adopted Budget FTE	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2022 Adopted Budget FTE	2023 Adopted Budget FTE	2024 Adopted Budget FTE	2025 Proposed Budget FTE	Change from 2024
270: SPPL GENERAL FUND	173.50	173.40	159.70	159.70	178.10	179.10	178.10	-1.00
275: SPPL SPECIAL PROJECT FUND	3.60	3.69	2.05	9.05	2.90	1.00	1.00	0.00
Total	177.10	177.09	161.75	168.75	181.00	180.10	179.10	-1.00



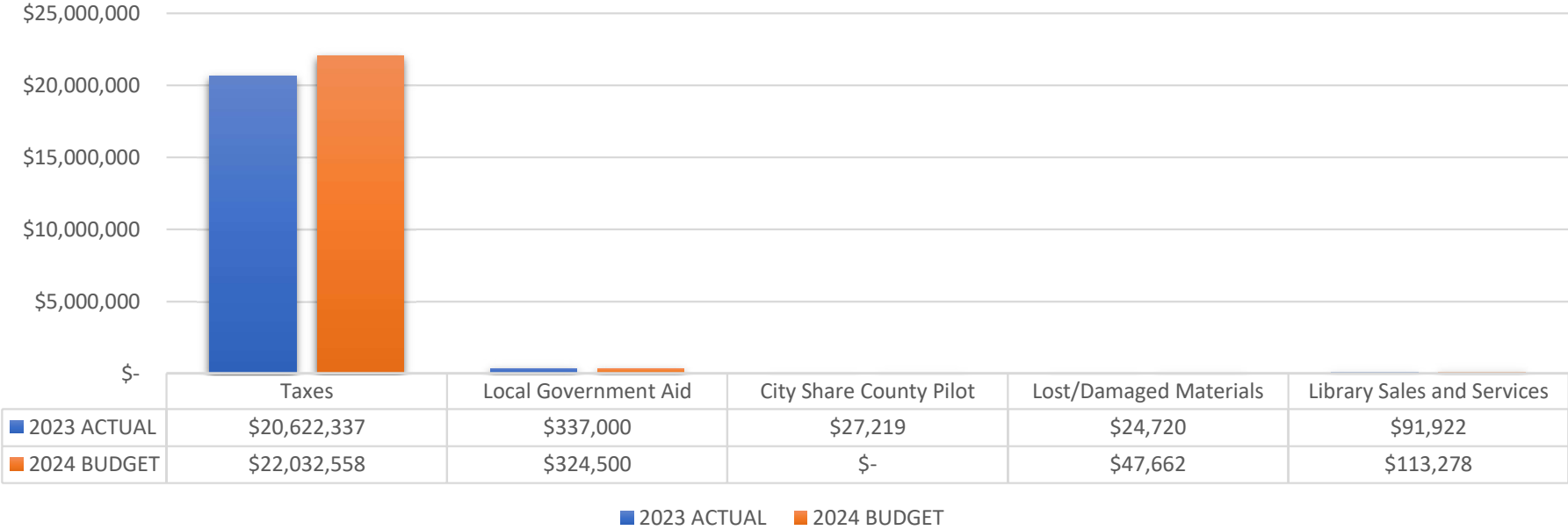
FTEs and Open Hours Summary





Revenue Overview – Government Funds

Government Revenue Sources





Revenue Overview – Special Funds





Challenges & Opportunities

- 710 public service hours weekly.
- Well-loved, well-used, well-worn facilities with evolving uses.
- Increasing costs and demand for library e-materials.
- 7.0 FTE Safety positions are ARP-funded; budget gap in 2026.
- Library structure within city.
- Telling story of libraries now.
- Transforming Libraries delay.
- 710 public service hours weekly.
- Partnerships
- The Friends of the Saint Paul Public Library, City Grants Management collaboration.
- 7.0 FTE Safety positions are ARP-funded; budget gap in 2026.
- Creative budget solutions.
- Process improvements internally.
- Community engagement – existing hub in the city.
- Transforming Library vision and implementation.



Updates on Recent Initiatives: General Fund Investments

2021 and 2022

- Full time K'Nyaw, Somali, Latine Community Specialists to General Fund.
- Mobile hotspots base budget
- Library materials funding creative solutions

2023 and 2024

- Restoration of 16.9 positions into general fund from ARP
- Full time Hmong and Black Community Specialists to General Fund
- Creation of "substitute pool"
- Mobile Library funding creativity
- Library materials funding creative one-time solutions



Updates on Recent Initiatives: Special Funds, Grants, etc

- Community Services – The Friends of Saint Paul Public Library, Institute for Museum and Library Services (IMLS) federal and state funds
- Digital Navigator pilot - IMLS state funds
- Hold lockers – CDBG CARES
- Long term loans of hotspots and tech packs – IMLS and federal Emergency Connectivity Fund (ECF)
- Library Safety Model/Plan and Safety Specialist roles– ARP
- Mobile Library - CDBG CARES, general fund, The Friends
- Efficiencies project – Parks and Library – moved to City Council Audit Committee funding
- After-School Community Learning Grant – parks and library –State funds-Dept of Ed
- Safety infrastructure investments – One-time Public Safety Aid
- One-time \$150K library materials increase – Cultural STAR



2024 Financial Highlights

- On track to stay within and fully maximize 2024 budget.
- Salary savings due to attrition being used to support contract security services, additional temporary staff.
- Sub pool will be 100% spent; process improvements underway.
- Library safety – Safety Manager on board earlier this year; other hiring in progress.
- One-time Public Safety Aid investments towards safety infrastructure, including security cameras, bathroom vapor detectors, other – in progress.
- \$500K allocated from Library Fund Balance at end of 2023 to Transforming Libraries.



Updates on Hiring Recently Authorized FTEs

- 7.0 FTE funded through Library Optimal Response Project (formerly funded by ARP)
 - 1.0 FTE for Library Safety Manager (SPSO) – Hired in May 2024
 - 6.0 FTE for Library Safety Specialists (AFSCME Technical) – Positions currently posted.
- Library Safety Manager will oversee Safety Specialists to implement Library Safety Plan across all locations.
- Budget gap for this work in 2026.



Updates on ARP

Project Name	Fund 211		Total Budget	Total Obligated*	Remaining	FTE's	Description
	ARP Budget Amount	Budget Amount					
Staff Restoration	\$1,277,956.00	-	\$1,277,956.00	\$1,277,933.70	\$22.30	12.5	bridge from staff funding from ARP to General Fund 2021-2023
Library Optimal Reponse	\$200,000.00	\$1,300,000.00	\$1,500,000.00	\$200,000.00	\$1,300,000.00	7.0	New Library Safety model; creation of new roles; in progress
Smart Library Transformation		\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	-		Modernize library check-out process through RFID technologies; RFP out 8/2024
Total	\$1,477,956.00	\$2,550,000.00	\$4,027,956.00	\$2,727,933.70	\$1,300,022.30		
*As of 8/29/2024							



Historical Budget-to-Actual

	Budget Amount	Actual Amount	\$ Variance	% Variance
FY2021	\$20,668,498	\$19,217,213	\$1,451,285	7%
FY2022	\$20,679,111	\$20,012,308	\$666,803	3%
FY2023	\$22,306,399	\$21,083,871	\$1,222,528	5%



Composite Budget Summary

	FY22 Actuals	FY23 Adopted	FY24 Adopted	FY25 Proposed	\$ Change	% Change
211	-	-	-	\$2,550,000	\$2,550,000	100%
270	\$18,675,165	\$21,128,664	\$23,182,058	\$22,669,016	(\$513,042)	-2.2%
275	\$1,566,340	\$1,522,157	\$1,368,105	\$1,588,497	\$220,392	13.8%
All Funds	\$20,241,504	\$22,650,821	\$24,550,163	\$26,807,513	\$2,257,350	8%

2025 proposed includes removal of one-time Library Fund balance use of \$500,000 in 2024.



Department Divisions / Fund Overview(s) by Programs/Activities

Accounting Unit	Key Activities	2025 FTEs	2025 estimated budget
Public Services	Public-facing front line staff and managers at all library locations, including Central and the mobile library. Responsible for day-to day library customer service, programs and services, engagement, and outreach	137.5	\$ 14,778,866.00
Operations, Communications and Administration	Coordinates the operational element of library services and marketing and communications to public. Includes Budget, Finance and Accounting, Collections, Human Resources, Contracting and Procurement, Facilities, Capital Projects, Technology, Marketing and Communications, Equity and Inclusion and Administration.	41.6	\$ 7,890,150.00
Total		179.1	\$ 22,669,016.00



2025 Proposed Changes: Explanations

General Fund	Amount	FTE	Frequency
Service level adjustments	\$ 131,612.00		
Removal of one-time use of Library fund balan	\$ (500,000.00)		one-time
Eliminate vacant LCSA 2	\$ (87,444.00)	-1.0	annual
Repurpose Public Information Specialist II	\$ (57,210.00)		annual
Total	\$ (513,042.00)	-1.0	
Public Safety Aid	Amount	FTE	Frequency
Remote door locking	\$ 80,000.00		one-time
Vapor detection system	\$ 60,000.00		one-time
Welcoming and safe Rondo Library	\$ 793,000.00		one-time
Total	\$ 933,000.00		
Library Special Fund Projects	Amount	FTE	Frequency
Service level adjustments	\$ 26,877.00		one-time
Increase in Perrie Jones Endowment	\$ 5,360.00		one-time
Increase in Friends grant funding	\$ 41,282.00		one-time
Removal of one-time grant carryforward	\$ (164,000.00)		one-time
MDE After-School Community Learning grant	\$ 268,873.00	TBD	through 2027
New endowment from The Friends	\$ 42,000.00		no end date
Total	\$ 220,392.00		



2025 Proposed Changes: General Fund Reductions

Eliminate 1.0 FTE; re-purpose 1.0 FTE (vacancies)

- **Reduces public services staffing by 1.0 FTE**
 - Eliminates a full-time vacancy at LCSA2 level.
 - No library staff member will lose their job; elimination of vacancy at end of 2024.
 - Public Services will have 137.5 FTE
- **Repurposes vacant position in marcom**
 - Downgrades Public Information Specialist 2 to PIS 1
 - Incumbent is retiring; position will be hired at lower level.
 - Marcom has 3.0 FTE



2025 Proposed Changes: Additions

Safety Investments (one-time Public Safety Aid)

- **Builds on 2024 investments in safety infrastructure.**
 - Funds vapor detection systems in public restrooms of all city-owned library locations.
 - Funds automatic door locking equipment for all city-owned library locations.
- **Welcoming and safe Rondo Library**
 - Crime prevention through environmental design
 - Re-envision more welcoming and functional front entryway.
 - Relocate public restrooms further into building



2025 Proposed Changes

Library Fund Balance

- **In adopted 2024 budget, authorized to move \$500,000 from Library Fund Balance (separate from overall City Fund Balance)**
 - Not a decrease; this amount secured for 2024 budget year remains available to Library.
 - City committed to yearly review to identify any amounts that can be released from Library Fund Balance for library projects.

Library Special Funds

- **Increase in restricted funding through gifts, restricted grants and endowments**
 - Minn. Dept Education After-School Community Learning grant (with Parks)
 - Start of new endowment fund for children, youth and families from The Friends.
 - Increase in other gifts and grants via The Friends.

8/30/2024



Questions & Discussion