

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency: 50 - LIBRARY

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
PUBLIC SERVICE	(587,557)	(608,157)	(20,600)
COMMUNITY ENGAGEMENT	(34,100)	(34,100)	-
COL RES & ACCESS	(989,242)	(946,957)	42,285
FACILITIES	(75,000)	(53,900)	21,100
Total Revenue	(1,685,899)	(1,643,114)	42,785
Expense			
PUBLIC SERVICE	13,191,336	13,472,720	281,384
COMMUNITY ENGAGEMENT	183,125	336,892	153,767
COL RES & ACCESS	3,188,599	3,215,177	26,578
FACILITIES	2,038,404	2,029,936	(8,468)
Total Expense	18,601,463	19,054,724	453,261
Net GF Budget	\$ 16,915,564	\$ 17,411,610	\$ 496,046

Fund: 1200 - LIBRARY

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(92,560)	(92,425)	135
CHARGES FOR SERVICES	(945,939)	(906,439)	39,500
FINE FORFEITURE ASMT	(300,000)	(280,000)	20,000
INVEST OTHER CONTRIB	(323,400)	(334,000)	(10,600)
MISC REVENUE	(4,000)	(10,250)	(6,250)
TRANSFER IN	(20,000)	(20,000)	-
Expense			
SALARIES	9,149,560	9,409,168	259,608
BENEFITS	2,787,995	2,925,082	137,087
SUPPLIES	1,421,994	1,425,456	3,462
PURCHASED SERVICES	2,368,350	2,423,518	55,168
INTER DEPART CHARGES	128,101	126,037	(2,064)
TRANSFER OUT	2,745,463	2,745,463	-
Total Expense	18,601,463	19,054,724	453,261
Net GF Budget	\$ 16,915,564	\$ 17,411,610	\$ 496,046

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency:

50 - LIBRARY

Position Summary by FTE

	2017 Budget	2018 Request	Change
CUSTODIAL WORKER 2	3.00	3.00	-
CUSTODIAL WORKER 3	1.00	1.00	-
FACILITY MAINT WKR - CG15	1.00	1.00	-
LIB MAINT COORD	1.00	1.00	-
MAINT MECH 1 - CG15	1.00	1.00	-
MAINT MECH 2 - CG15	1.00	1.00	-
PROGRAM ASST 1 - CG17	1.00	1.00	-
ACCOUNTANT 2	1.00	1.00	-
LIB BUS OPER MGR	1.00	1.00	-
LIB MEDIA COORD	1.00	1.00	-
LIBRARIAN 3 - CG18	6.00	6.00	-
LIBRARIAN SUPV	3.00	3.00	-
MKTG/COMMUN SPEC	1.00	1.00	-
PLANNER 2	1.00	1.00	-
LIB FAC MGR	1.00	1.00	-
LIB ASSOC DIR	1.00	1.00	-
LIB PROG SUPV	2.00	2.00	-
LIBRARY DIRECTOR	1.00	1.00	-
ACCTG TECH 1	1.00	1.00	-
ADMIN CLK 1 - CG32	4.00	4.00	-
ADMIN CLK 2 - CG32	2.00	2.00	-
CLERK 2	4.00	4.00	-
CLERK-TYP 2 - CG32	9.00	9.00	-
LIB COMP TECH	1.00	1.00	-
LIBRARY ASST 1	24.00	24.00	-
LIBRARY PRESS OPR	1.00	1.00	-
PROG ASST 1	4.00	4.00	-
ADMIN CLK 1 - PT - CG32	0.70	0.70	-
CLERK 2 - PT	3.15	3.15	-
CLERK-TYP 2 - PT	5.20	5.20	-
LIBRARY ASST 1 - PT	12.10	12.10	-
LIB COMPT SPEC 2	2.00	2.00	-
LIBRARIAN 2	28.00	28.00	-
LIBRARIAN 3 - CG33	2.00	2.00	-
LIBRARIAN 2 - PT	6.10	6.10	-
TOTAL	137.25	137.25	-

2018 Operating Budget Transmittal Letter

Madison Public Library's Mission is to provide free and equitable access to cultural and educational experiences by celebrating ideas, promoting creativity, connecting people, and enriching lives. We do this through our four service areas: Collections, Resources, and Access; Community Engagement; Facilities; and Public Services.

Overarching goals for the Library include supporting literacy in all its forms, providing community engagement opportunities, and integrating equity initiatives across our service areas. Implementation of these goals will position MPL to maintain and expand services in order to retain current users, attract new users, and to reach vulnerable and underserved populations. The Library collaborates with a wide range of individuals within our community in addition to a variety of businesses, social services, civic organizations, MMSD, and City/County agencies to increase our programming and community connectivity capacity in support of these goals.

We have identified three major initiatives for 2018:

Literacy:

- Work within the Northside Early Childhood Zone to develop early literacy consultation services and supports.
- Develop PlayLab concept for early literacy
- "Read Up" program expansion to 8 schools
- Collaborate with local organizations like DaneNet and 5Nines on improving digital access and digital literacy skills.

Community Engagement:

- Work with our new Community Engagement Coordinator to identify populations not being well served by the library and develop new programs, services, and methods of delivery to address the needs of those communities.
- Use the Library Takeover model of engaging the community in determining library programs and apply it to Media Lab programming.

Equity:

- Continue to revise hiring practices to be more effective in recruiting and retaining a diverse workforce.
- Use the library's strategic lens to embed equity practices into all library policies, programming, and decision making.

Service reduction necessary to balance budget (current gap of \$125,000)

1. Eliminate Sunday hours at Central, Pinney and Sequoya libraries
 - a. \$66,000 from Overtime Wages + \$59,000 from Permanent Wages = \$125,000

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Library

SELECT YOUR AGENCY'S SERVICE:

Col Res and Access

SERVICE DESCRIPTION:

This service includes costs for the library materials collection in all formats. It also includes staffing and supply costs for the acquisition, cataloging, and processing of these materials. The Madison Public Library is the resource library and largest member of the South Central Library System. SCLS libraries share their collection resources through an integrated library system that provides access to the public through the LINKcat online library catalog. Costs associated with this system are also covered in this budget area.

SERVICE GOALS

What community need does the service address?

Maintaining a current and wellcurated collection offers customers the opportunity to explore a wide variety of topics and find informational and entertaining materials. Free access to information is fundamental for a well informed and engaged community. Focusing on non-English language materials better serves our neighborhood libraries and a diverse community.

Who are the recipients of the service?

Madisonians and library patrons from the other 47 communities in the South Central Library System who share their resources via our library catalog.

What outcomes will be produced at the proposed funding level?

- 1) Provide an equitable collection of materials in a variety of formats that meets the cultural, educational, and recreational needs of our patrons.
- 2) Study neighborhood demographics and library proximity to Dual Language Immersion (DLI) schools to better focus and grow collections of nonEnglish language materials.

What strategies are planned for 2018 to advance the stated outcomes?

- 1) Marketing of the collection to nontraditional library users
- 2) Providing collection support to community engagement programs
- 3) Strategic use of collection analysis reports and tools to ensure that we are providing an equitable delivery of resources to the community

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Library

SELECT YOUR AGENCY'S SERVICE:

Community Engagement

SERVICE DESCRIPTION:

This service involves activities from program providers and performers associated with community engagement activities and collaborative projects for all ages. Examples include workshops on such topics as self-publishing, clothing design, independent film making, as well as collaborations with other organizations such as the Art + Literature Laboratory, the UW Madison Center for the Humanities, and other Dane County public libraries. It also includes supplies to support these efforts.

SERVICE GOALS

What community need does the service address?

MPL's community engagement activities offer educational and creative opportunities to address community needs using an equity lens.

Who are the recipients of the service?

Everyone! Library patrons from Madison and surrounding communities. In addition, we have focused on vulnerable and underserved populations to focus on equitable delivery of services.

What outcomes will be produced at the proposed funding level?

- 1) Develop a strategic approach to expand the number and diversity of partnerships/collaborations with other agencies and organizations.
- 2) Support early literacy efforts.
- 3) Offer innovative, hands on programming on a variety of topics.

What strategies are planned for 2018 to advance the stated outcomes?

- 1) Work with the Northside Early Childhood Zone to provide early literacy consultation services and supports.
- 2) Expansion from 6 schools to 8 schools in our "Read Up" summer reading program which has demonstrated a high percentage of success in preventing "summer slide" by maintaining or improving the reading ability of students in the program.
- 3) Use the Library Takeover model of engaging the community in determining library programs and apply it to Media Lab programming.
- 4) Work with our new Community Engagement Coordinator to identify populations not being well served by the library and develop new programs, services, and methods of service delivery to address the needs of those communities.
- 5) Expand teen programs such as Making Justice, Hip Hop Architecture and other Bubbler initiatives.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Library

SELECT YOUR AGENCY'S SERVICE:

Facilities

SERVICE DESCRIPTION:

This service covers all activities and services associated with the operation of MPL's nine public libraries and the Badger Road facility including rent, utilities, maintenance, custodial tasks, and supplies, as well as internal labor service from Maintenance Services staff. This area focuses on providing a safe, pleasant, and welcoming environment at the Central and neighborhood libraries.

SERVICE GOALS

What community need does the service address?

Well maintained and aesthetical physical building infrastructure and facilities are key assets that support the Madison Public Library to deliver all operational and programming service delivery to the community. Facilities are expected by the community to be safe, clean, welcoming and represent the face of direct community contact, the agency and the City.

Who are the recipients of the service?

Current and future visitors to Madison's public libraries. Libraries received 2.1 million visits in 2016.

What outcomes will be produced at the proposed funding level?

- 1) Implement Year 1 of the Capital Improvement Program of over \$4M including:
 - a. The ongoing library major repairs/replacement program
 - b. Commence the Northeast Library Branch project
 - c. Commence construction of the relocated Pinney Library
- 2) Continually initiate and/or leverage green initiatives to operate facilities at higher efficiencies and lower costs.
- 3) Continually leverage procurement opportunities for facility services and supplies to provide best value for money to the agency for all facility related operational expenditure and activities.
- 3) Provide a cost effective and efficient level of service including maintenance, custodial and health and safety to facility users which provides an experience that is welcoming and positive.

What strategies are planned for 2018 to advance the stated outcomes?

- 1) To meet our equity goals, seek opportunities to increase space for technology literacy and access, accommodate a larger and more comprehensive materials collection, and maximize expansive community space to be achieved either through existing library major capital improvements or new capital projects to support the expansion of the Madison Public Library's outreach and program service delivery.
- 2) Build inter-agency networks to leverage value for money procurement processes to secure facility operational services and supplies.
- 3) Investigate evolving green initiatives and new technology to improve facility operational efficiencies and reduce costs.
- 4) Maintain and improve contract and internal services for facility maintenance programs and custodial.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Library

SELECT YOUR AGENCY'S SERVICE:

Public Service

SERVICE DESCRIPTION:

This service encompasses the delivery of services to the Library's patrons and members of the community both in and outside of our facilities. Public Services focuses on direct provision of services such as reference and research assistance, reader's advisory, literacy support, programming, technology training, collection management, and participatory learning and creation. We are committed to providing personalized, individualized library services to meet our patrons' needs. This service area includes activities and programs relating to all public services staff (adult, teen, youth, preschool, programming, and administration).

SERVICE GOALS

What community need does the service address?

The community need that this service will address will be the creation of the opportunity to customize a response to their individual needs through the guidance of MPL staff and our collaborators. The increased exposure to literacy will enhance their abilities to become more engaged in their communities and their abilities to utilize city services in more impactful ways

Who are the recipients of the service?

The intent of Public Service is to equitably deliver services and resources to everyone who uses our libraries or would benefit from our services in their community. We continue to build capacity to expand on this delivery of services by partnering and collaborating with other agencies.

What outcomes will be produced at the proposed funding level?

- 1) Expand programs and support for literacy activities, especially in the areas of early literacy, wellness and technology, including the development of metrics to evaluate the effectiveness of our programming.
- 2) Develop a strategy to organize and assess our many collaborative relationships with outside partners and agencies.
- 3) Continue to implement racial equity and social justice in all aspects of the organization with the application of our strategic lens.

What strategies are planned for 2018 to advance the stated outcomes?

- 1) Work with the Northside Early Childhood Zone to provide early literacy consultation services and supports.
- 2) Expansion from 6 schools to 8 schools in our "Read Up" summer reading program which has demonstrated a high percentage of success in preventing "summer slide" by maintaining or improving the reading ability of students in the program.
- 3) Use the Library Takeover model of engaging the community in determining library programs and apply it to Media Lab programming.
- 4) Work with our new Community Engagement Coordinator to identify populations not being well served by the library and develop new programs, services, and methods of service delivery to address the needs of those communities.
- 5) Use the Results Madison framework to better utilize staff time and allocate library resources.
- 6) Collaborate with local organizations like DaneNet and 5Nines to improve digital access to Madison's citizens.