



2021 Operating Budget

Madison Public Library Board - 7.2.20

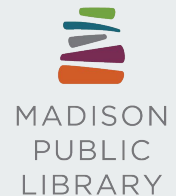
Greg Mickells - Library Director

Krissy Wick - Director of Public Services

Tana Elias - Digital Services and Marketing Manager

Kevin Englebert - Library Planner


Hannah Stewart - Library Civic Engagement Intern





Cost to Continue Reductions:

- Made up lost revenue from the elimination of fines
- Reduced programs and supplies by 50%
- Reduced professional development funds by 30%
- Reduced mileage
- Eliminated use of collection agency
- 9 positions eliminated: 1 Librarian (.5 FTE), 1 Program Assistant, 1 Clerk (.7 FTE), 6 Pages,
Total FTE eliminated: 4.5



Creating the Budget Reduction Scenarios: Centering Racial Equity in our Decision-making


- What do we know about how people of color and those most disconnected from systems of power are impacted?
- Who is this decision going to help the most, who will it help the least, and who not at all? How can we address these limitations?
- Are there ways this decision could harm specific populations or communities? How can we mitigate these unintended consequences?



Maintaining staff a budgeting priority

- From 2015-2017 years, 29% of new hires staff of color.
- Since 2018, 54% of new hires people of color.

If the Library lays off more permanent staff than we have vacancies, 75 - 100% of the layoffs will be staff of color.



Data used: Per hour patron visits by library location

Based on 2017-2019 visit data

“Most beneficial, to the greatest number”

Alicia Ashman	54.93
Central	115.73
Goodman South	42.36
Hawthorne	50.18
Lakeview	57.46
Meadowridge	56.92
Monroe St	29.11
Pinney	68.56
Sequoia	94.22



Monroe Street Library Use - 2019

Monroe St

Visits	3.9% of annual total
Circulation	4.7% of annual total
Computer Use	2.2% of annual total
Program Attendance	1.4% of annual total



All Library Use - 2019

	MSB	HAW	HPB	LAK	MAD	MEA	PIN	SEQ	SMB
% Visits	3.9	8.2	9.7	9.5	23.9	8.8	10.9	18.3	6.8
% In Person Circulation	4.7	8.5	11.9	9.2	16.9	6.3	14.0	24.5	4.0
% Library Computer Use	2.2	11.5	5.9	9.7	27.0	7.3	11.3	15.2	9.9
% Program Attendance	1.4	8.8	5.7	10.6	21.9	7.9	7.1	17.0	10.6



Madison Public Library Service Areas & Demographic Analysis

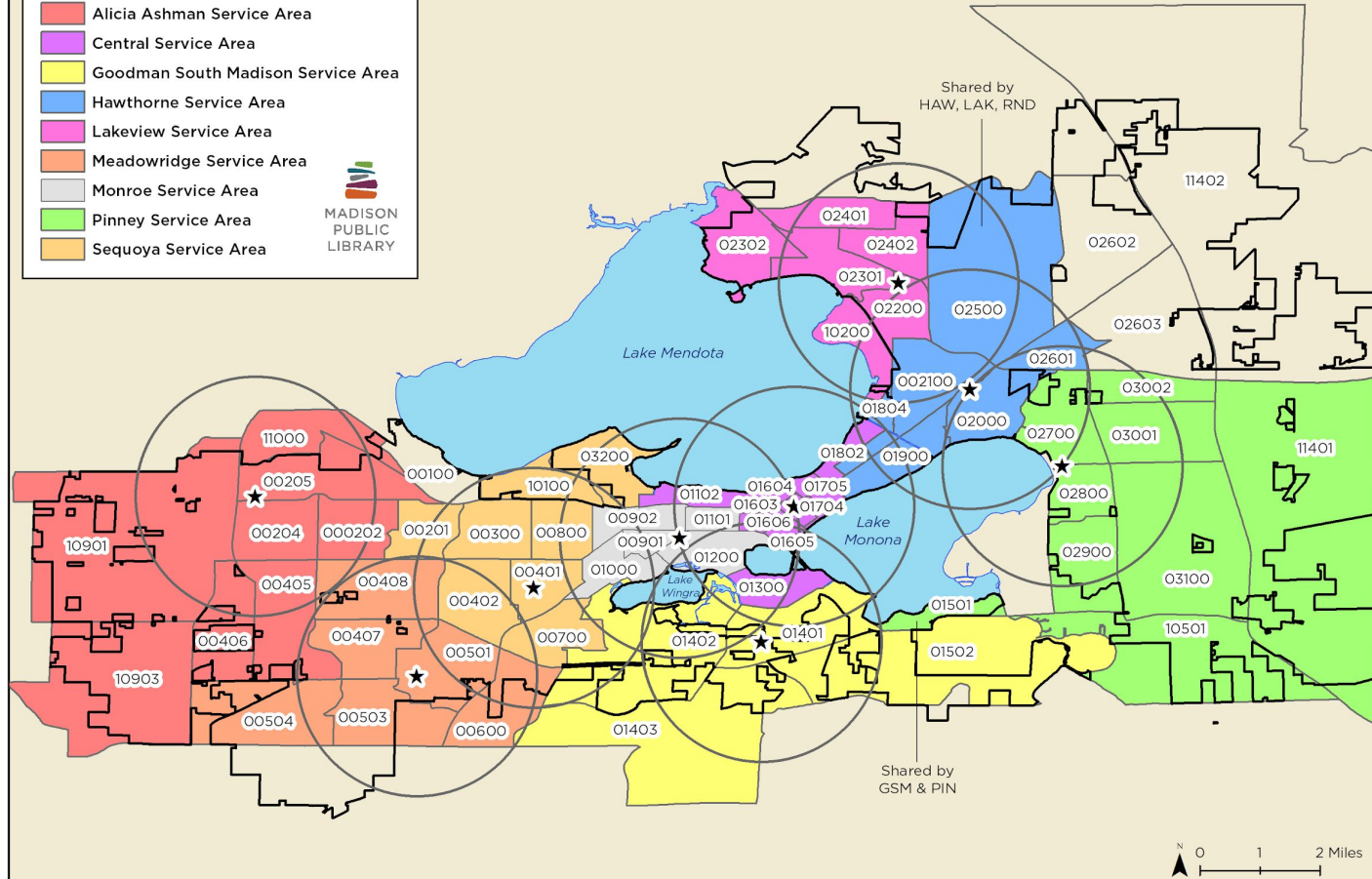
- Library Service Areas
- Median Household Income
- Age and Race
- Poverty, Housing, and Digital Access
- Total Voter Turnout and In-Person Voting - April 7, 2020 Election

Legend

- ★ Madison Public Libraries
- 2 Mile Library Boundary
- City of Madison Boundary
- Alicia Ashman Service Area
- Central Service Area
- Goodman South Madison Service Area
- Hawthorne Service Area
- Lakeview Service Area
- Meadowridge Service Area
- Monroe Service Area
- Pinney Service Area
- Sequoia Service Area



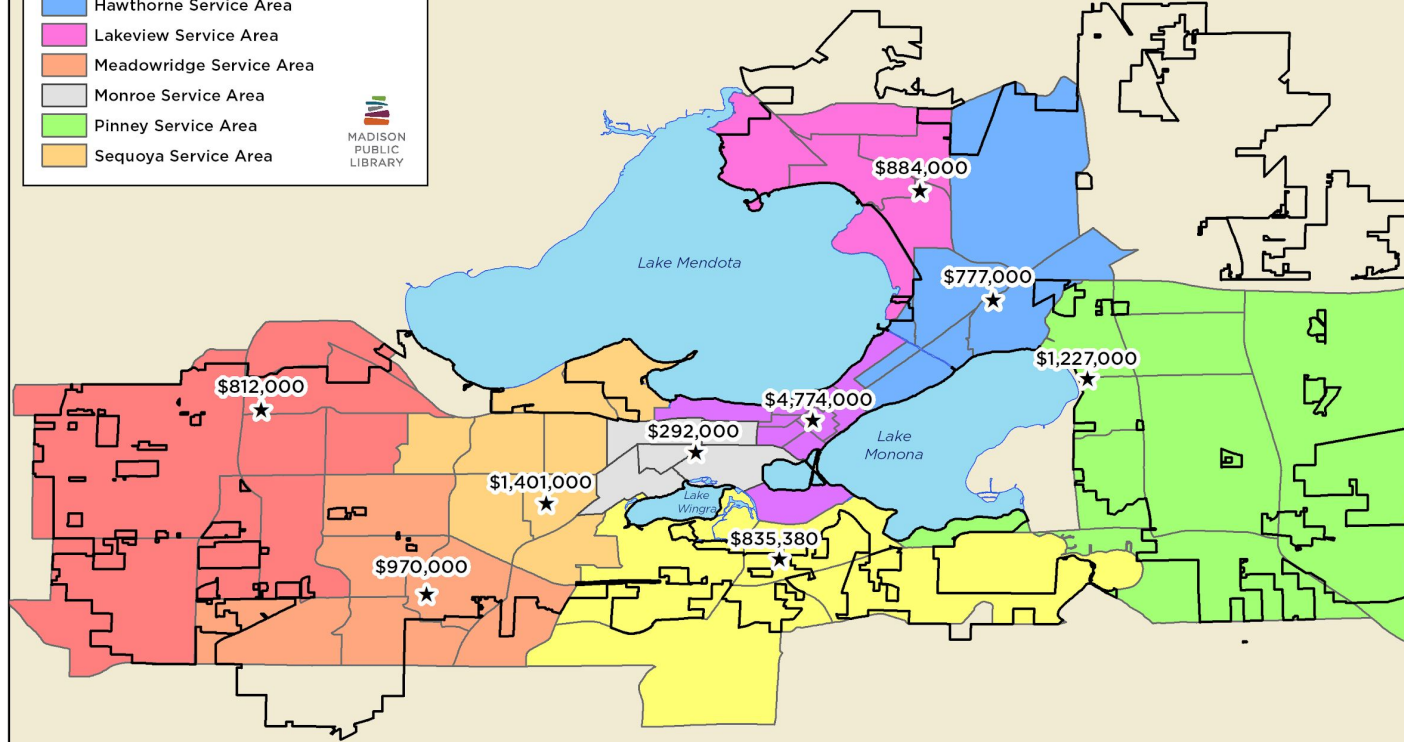
Madison Public Library Service Areas & Census Tracts



Madison Public Library Service Areas & Operating Costs

Legend

- ★ Madison Public Libraries
- City of Madison Boundary
- Alicia Ashman Service Area
- Central Service Area
- Goodman South Madison Service Area
- Hawthorne Service Area
- Lakeview Service Area
- Meadowridge Service Area
- Monroe Service Area
- Pinney Service Area
- Sequoia Service Area

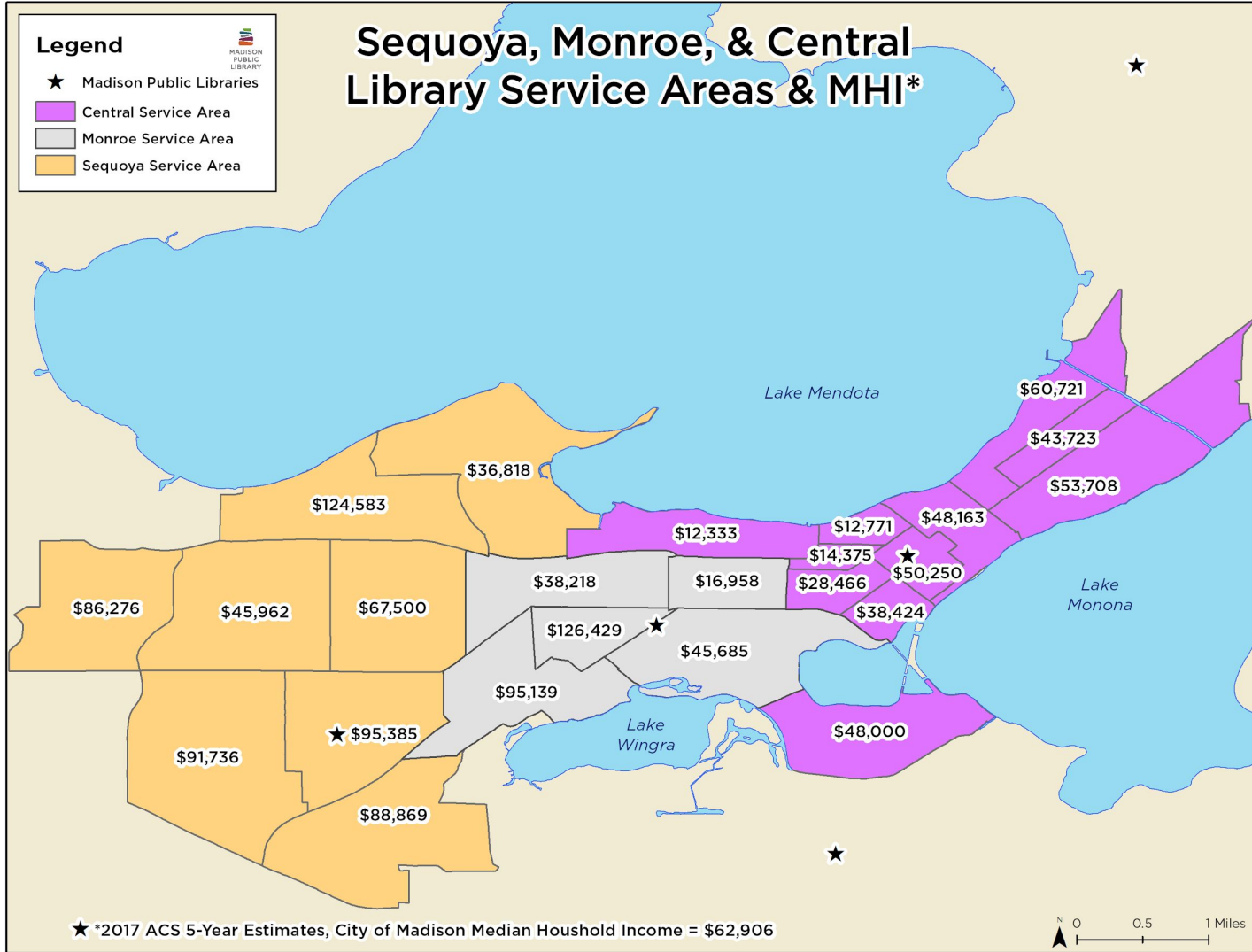


Legend

- ★ Madison Public Libraries
- Central Service Area
- Monroe Service Area
- Sequoia Service Area



Sequoia, Monroe, & Central Library Service Areas & MHI*



Demographic Analysis - Age



	MSB	HAW	HPB	LAK	MAD	MEA	PIN	SEQ	SMB	Average
Population	22,839	24,250	37,780	24,160	54,422	32,622	42,264	36,446	27,863	33,627
% Under 5	1.7	5.1	5.9	7.3	1.1	7.4	5.9	4.7	8.2	5.3
% 5-17	7.6	10.3	13.2	14.2	3.3	17.1	14.0	13.4	17.0	12.2
% 18-24	51.9	8.7	9.6	8.7	54.0	7.8	7.2	15.7	11.7	19.5
% 25-64	33.6	67.3	55.1	56.7	37.0	56.0	57.5	53.4	54.8	52.4
% 65 +	5.2	8.6	16.2	13.1	4.6	11.7	15.4	12.8	8.3	10.7

Demographic Analysis - Race



	MSB	HAW	HPB	LAK	MAD	MEA	PIN	SEQ	SMB	Average
Population	22,839	24,250	37,780	24,160	54,422	32,622	42,264	36,446	27,863	33,627
% White	83.3	84.8	77.7	75.4	84.5	71.5	86.2	80.2	60.4	78.2
% Black	3.5	6.7	4.7	12.3	3.4	10.4	6.2	2.5	14.1	7.1
% Asian	8.9	3.5	12.3	6.6	7.3	6.6	2.8	13.2	7.2	7.6
% Hispanic	5.4	6.4	5.0	8.1	5.0	14.1	6.3	5.3	21.8	8.6
% Native American	0.2	0.4	0.5	0.4	0.2	0.1	0.3	0.9	0.6	0.4
% Some other race	1.5	1.4	1.2	1.2	1.5	6.3	0.9	0.7	12.0	3.0
% Two or more races	2.5	3.1	3.4	4.2	3.0	4.7	3.5	2.5	5.7	3.6

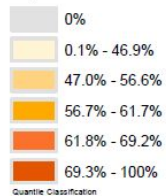
Demographic Analysis - Poverty, Housing, & Digital Access

	MSB	HAW	HPB	LAK	MAD	MEA	PIN	SEQ	SMB	Average
Population	22,839	24,250	37,780	24,160	54,422	32,622	42,264	36,446	27,863	33,627
% Families living in poverty	8.4	8.0	4.7	11.9	7.1	11.5	6.1	5.4	18.6	9.1
% All people living in poverty	41.6	14.6	6.8	17.8	37.6	13.6	9.3	14.8	23.5	20.0
% Cost burdened renters	63.0	50.0	33.9	52.2	56.3	44.1	47.9	49.2	47.2	49.3
% Extremely cost burdened renters	45.0	22.8	14.0	26.6	33.4	23.9	19.7	29.1	22.3	26.3
%Households without internet (including mobile data plans)	13.3	15.1	8.6	17.4	16.0	16.3	12.6	12.8	20.4	14.7

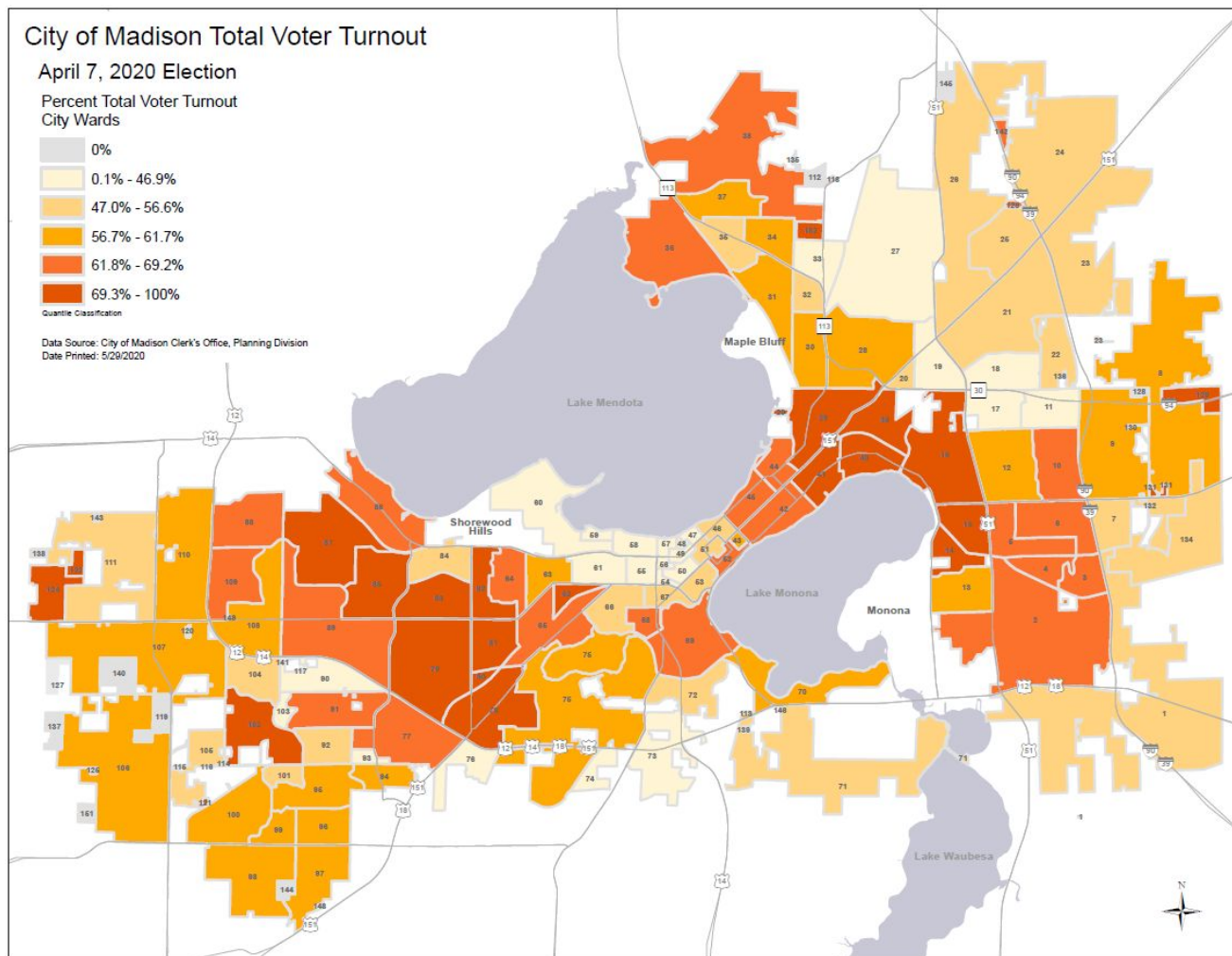
City of Madison Total Voter Turnout

April 7, 2020 Election

Percent Total Voter Turnout
City Wards



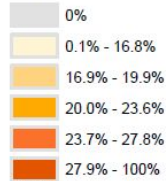
Data Source: City of Madison Clerk's Office, Planning Division
Date Printed: 5/29/2020



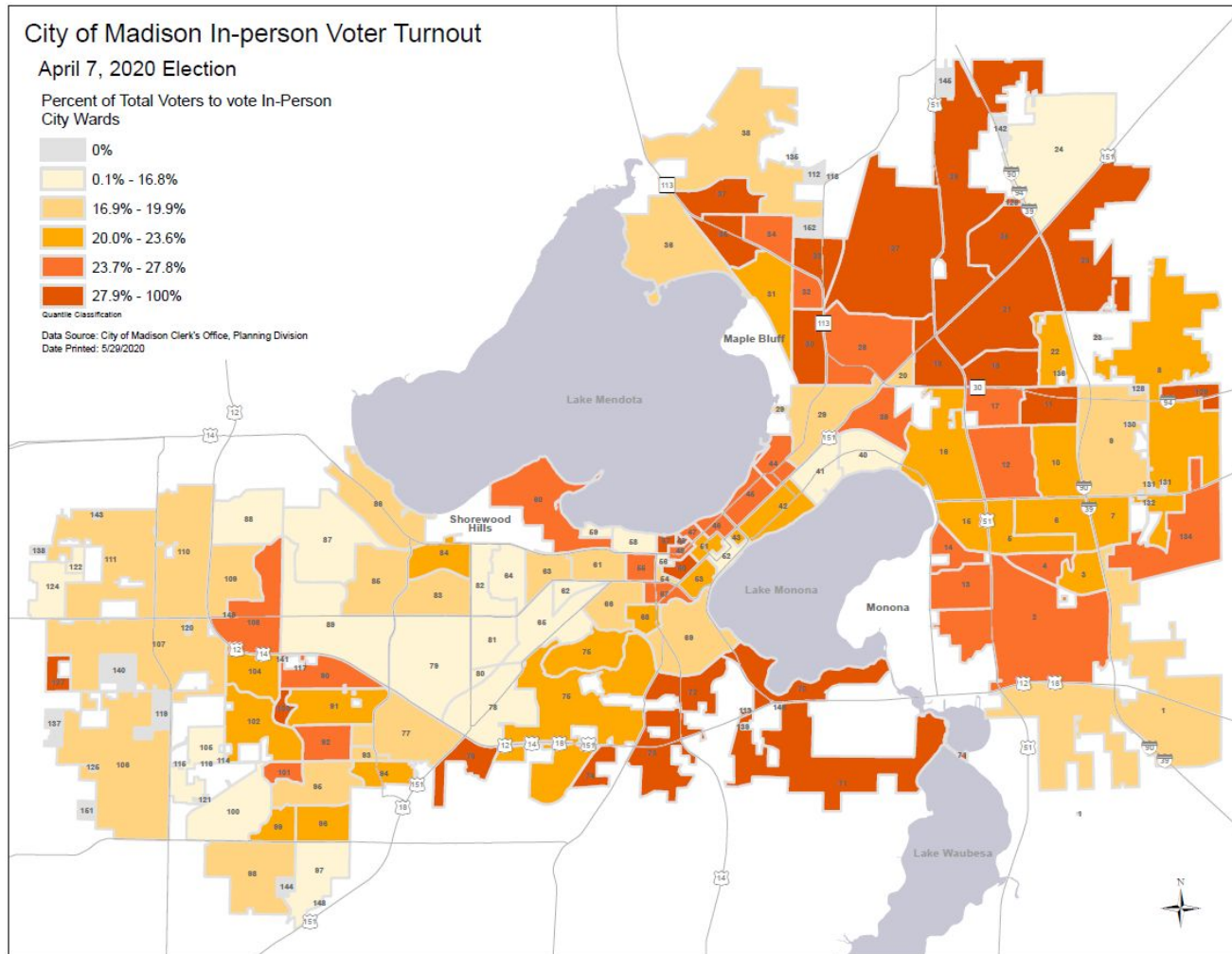
City of Madison In-person Voter Turnout

April 7, 2020 Election

Percent of Total Voters to vote In-Person
City Wards



Data Source: City of Madison Clerk's Office, Planning Division
Date Printed: 5/26/2020





Reduction Scenario Budget Options

- Initially submitted 3 options based on what budget team felt represented fiscally responsible, maximally impactful, and racially equitable service changes
- Some options have been updated based on additional staffing conversations to expand hours
- 2 additional options added at Library Board's request

Please note: These budget options do not represent operating hours during the current COVID environment. Some library hours may differ due to available staffing levels and health concerns.



Option A: Expected impact to patron visits - 463,901 reduction

- Library is fine free
- 50% reduction in all program and supply budgets
- Hawthorne, Lakeview, and Meadowridge reduce operating hours (**23 hours/wk=1,261 visits lost/wk**)
- Goodman South reduces programming but maintains regular hours
- Central, Pinney, Sequoya, and Ashman move to one shift (8 hours) each day (**77 hours/wk lost=6,322 visits lost/wk**)
- Monroe Street Library closed (**46 hours/wk=1,339 visits lost/wk**)
- Central, Pinney, and Sequoya maintain Sunday hours
- 27 positions eliminated: 5 Librarians, 4 (3.0 FTE) Library Assistants, 17 Pages, 1 Security Monitor. Total FTE eliminated: 15.0.



Option B: Expected impact to patron visits - 440,683 reduction

- Library is fine free
- 50% reduction in all program and supply budgets
- Goodman South, Hawthorne, Lakeview, and Meadowridge maintain regular hours
- Central, Pinney, Sequoya, and Ashman move to one shift (8 hours) each day (**77 hours/wk lost=6,322 visits lost/wk**)
- Monroe Street Library closed (**46 hours/wk=1,339 visits lost/wk**)
- No Sunday hours at any location (**12 hours/wk=1,114 visits lost/wk**)
- 24.4 positions eliminated: 4.4 Librarian, 4 (2.7 FTE) Library Assistants, 15 Pages, 1 Security Monitor Total FTE eliminated: 13.1



Option C: Expected impact to patron visits - 415,940 reduction

- Library is fine free
- 50% reduction in all program and supply budgets
- Goodman South, Hawthorne, Lakeview, and Meadowridge maintain regular hours
- Central, Pinney, Sequoya, and Ashman move to one shift (8 hours) each day (**77 hours/wk lost=6,322 visits lost/wk**)
- Monroe Street Library closed (**46 hours/wk=1,339 visits lost/wk**)
- Central Library closed on Sundays; Pinney and Sequoya maintain Sunday hours (**4 hours/wk=463 visits lost/wk**)
- 25 positions eliminated: 5 Librarians, 4 (2.7 FTE) Library Assistants, 15 Pages, 1 Security Monitor
Total FTE eliminated: 13.7



Option D: Expected impact to patron visits - 378,519 reduction

- Fines return (\$170,000)
- 50% reduction in all program and supply budgets
- Goodman South, Hawthorne, Lakeview, Meadowridge, and Monroe St maintain regular hours
- Central, Pinney, Sequoya, and Ashman move to one shift (8 hours) each day (**77 hours/wk lost=6,322 visits lost/wk**)
- No Sunday hours at any location (**12 hours/wk=1,114 visits lost/wk**)
- 19 positions eliminated: 5 Librarians, 1 (.3 FTE) Library Assistants, 12 Pages, 1 Security Monitor
Total FTE eliminated: 10.2



Option E: Expected impact to patron visits - 447,690 reduction

- Library is fine free
- 50% reduction in all program and supply budgets
- Goodman South, Hawthorne, Lakeview, and Meadowridge maintain regular hours,
- Monroe St opens 3 days/wk for one shift (8 hours) (**22 hours/wk lost = 640 visits lost/wk**)
- Central*, Pinney, Sequoya, and Ashman move to one shift (8 hours) each day (**77 hours/wk lost=6,322 visits lost/wk**)
- No Sunday hours at any location (**12 hours/wk=1,114 visits lost/wk**)
- 22 positions eliminated: 5 Librarians, 4 (2.7 FTE) Library Assistants, 12 Pages, 1 Security Monitor
Total FTE eliminated: 12.6

*Central Library may have to close floors to accommodate Monroe St being open. (**1/3 of building closed 24 hours/wk = 833 visits lost/wk**)



Option Comparison

	Fines?	Reduction in Visits	# of Positions Eliminated	Total FTE Eliminated
Option A	No	463,901	27.0	15.0
Option B	No	440,683	24.4	13.1
Option C	No	415,940	25.0	13.7
Option D	Yes	378,519	19.0	10.2
Option E	No	447,690	22.0	12.6