

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Library

SELECT YOUR AGENCY'S SERVICE:

Facilities

SERVICE NUMBER:

504

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$1,963,404	\$1,976,738	\$2,085,452	\$2,016,718	\$1,895,470	\$2,277,864
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<i>Total</i>	<i>\$1,963,404</i>	<i>\$1,976,738</i>	<i>\$2,085,452</i>	<i>\$2,016,718</i>	<i>\$1,895,470</i>	<i>\$2,277,864</i>
<i>Budget by Major</i>						
Revenue	(\$2,022,219)	\$0	(\$2,051,312)	(\$2,070,618)	(\$53,900)	(\$222,459)
Personnel	\$690,900	\$685,750	\$753,790	\$702,212	\$733,086	\$1,034,251
Non-Personnel	\$1,334,302	\$1,328,103	\$1,394,765	\$1,331,432	\$1,205,232	\$1,466,072
Agency Billings	\$13,075	\$16,786	\$11,471	\$36,974	\$11,052	
<i>Total</i>	<i>\$16,058</i>	<i>\$2,030,639</i>	<i>\$108,714</i>	<i>\$0</i>	<i>\$1,895,470</i>	<i>\$2,277,864</i>
FTEs		8.00		8.00	9.00	

PRIORITY

Citywide Element Culture and Character

Describe how this service advances the Citywide Element:

The Madison Public Library Facilities department supports the strategy of providing safe and affirming community spaces, and last year alone, provided 1,911,287 visitors with that experience. The Library is committed to maintaining (in this order) safe, accessible, comfortable, and welcoming buildings. We partner with the public, Library staff, City Engineering staff, and appropriate vendors to maintain safe facilities which service the entire community. In addition, we work to support the City's Green and Resilient commitments by constantly seeking ways to both reduce facility operations costs and increase environmental sustainability through initiatives such as solar panel installations, geothermal well systems, and LED light replacements.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Building maintenance	30%	Performing repairs, responding to user requests, coordinating preventative maintenance, coordinating vendor assistance.
Custodial tasks	30%	Cleaning Central Library, maintaining janitorial supplies, responding to custodial emergencies at Central and neighborhood libraries
Building projects	30%	Scheduling, coordinating, and completing major building projects such as renovations, refurbishments, and new construction.
Planning	10%	

Planning for new facilities, designing new facilities, and engaging the public and staff on future library facility needs.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text" value="1200"/>	<input type="text" value="\$249,924"/>	Library Facilities Manager, Planner 2, Library Computer Technician, Library Computer Specialist 2, Program Assistant 1 previously recorded in Public Services.
Benefits	<input type="text" value="1200"/>	<input type="text" value="\$51,241"/>	
Total		<input type="text" value="\$301,165"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	
Premium Pay	<input type="text"/>	<input type="text"/>	
Hourly	<input type="text"/>	<input type="text"/>	
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="1200"/>	<input type="text" value="46"/>	<input type="text" value="\$168,559"/>	This is the amount of 2020 budget of the Rosen-Weston gift for the Lakeview Library branch remodel, and donations for furniture.

Insert item

Explain the assumptions behind the change to budgeted revenue.

This amount is per the budget detail for the \$500,000 gift to be spent over 5 years.

What is the justification behind the proposed change?

This is a one-time gift from the estate.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes ▼

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
1200	53	(\$1,350)	Decrease based upon review of historical actual expenditures.
1200	54	\$251,138	Increase due to reallocation from other Library Services and review of historical actual expenditures.

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Buildings power washed Central Library \$10,000. Convert an hourly position to a 60% Library Program Assistant \$32,980 (salary and benefits). Create event coordinator position \$17,500. (Hourly position.) Recycling will go up \$2,200 if we begin recycling books for neighborhood libraries.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? Yes ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

The Central Library requires a complete building power washing. This would make the facility a more welcoming presence in the downtown landscape. The creation of a permanent part-time program assistant and the addition of an hourly Events Coordinator would allow for a greater number of programs at Central Library which increases its impact to the community; it would also provide some redundancy when Events staff are ill or on vacation and events must be facilitated regardless. Recycling books at neighborhood libraries is a Green and Resilient initiative to divert those books from the landfill.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

\$5,000 furlough
 \$7,000 change temperature standards
 Maintenance Mechanic 2 will be retiring in 2019, do not refill position.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? Yes ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

In collaboration with City Engineering, it has been calculated that each degree (up in summer, down in winter) would result in \$3,500 utility savings for all Library facilities. A two degree change in our temperature standards (74 in summer instead of 72, 72 in winter instead of 74) would save \$7,000. This would make our facilities less welcoming for both staff and visitors.

The elimination of a Central Library Maintenance Mechanic 2 would greatly reduce our ability maintain a safe and sanitary facility, would add lead time to the completion of projects, would add time to snow removal, and would add response time to critical building issues.