

2014 Operating Budget Supplemental Requests

Supplemental 1: Hourly Budget

The new Central Library will have a second entrance, two more public floors, additional meeting rooms and 70 additional computers. We depend on hourly staff to provide security monitoring and internet assistance. This staffing need is imperative to maintain a welcoming environment and to provide for the numerous computer users. The utilization of hourly workers for these functions also permit other staff to provide additional customer services.

	Salaries	Sal Sav %	Salary Savings	Subtotal	Benefits	Total	Comp Group
Restore additional Hourly staff hours	\$35,275.05			\$35,275.05	\$4,021.36	\$39,296.41	31
Total						\$39,296.41	

Supplemental 2: Sunday Hours

These funds need to be restored to the budget in order to continue our highly successful Sunday hours at Central, Pinney and Sequoya. Sunday hours during the school year (September through May) have proven to be some of our busiest times during the entire week. Sundays offer a unique opportunity particularly for working families or individuals to have at least one day during the week when they are available to use library services. It also receives significant usage by students preparing their school assignments for the next day.

	Salaries	Sal Sav %	Salary Savings	Subtotal	Benefits	Total	Comp Group
Permanent Staff	\$37,440.00	3.00%	\$1,123.20	\$36,316.80	\$13,146.68	\$49,463.48	32, 33 & 15
Hourly Staff				\$27,400.00	\$3,123.60	\$30,523.60	31
Overtime				\$16,283.20	\$2,328.50	\$18,611.70	32, 33 & 15
Total						\$98,598.78	

Supplemental 3: Maintenance

Library facilities have been maintained by the same number of staff for the last 30 years despite a significant increase in size. Library square footage has grown from 130K to 208K. The demands on staff are currently exceeding their ability to address ongoing issues or make repairs in a timely fashion. In addition, as HVAC systems become far more sophisticated, additional skill sets will be needed, requiring expertise at the Maintenance Mechanic level.

	Salaries	Sal Sav %	Salary Savings	Subtotal	Benefits	Total	Comp Group
Custodial Worker 2	\$40,898.96	3.00%	\$1,226.97	\$39,671.99	\$14,361.26	\$54,033.25	15-31
Maintenance Mechanic	\$47,544.80	3.00%	\$1,426.34	\$46,118.46	\$16,694.88	\$62,813.34	15-08
Maintenance Worker (Hrly) 20/wk	\$14,294.46			\$14,294.46	\$1,629.57	\$15,924.03	16-20-83
Total						\$132,770.62	

Supplemental 4: "Out-of-School Time"

We are developing several programs that are focused on out-of-school time (OST). We will require leadership and staffing resources to make the programs a success. The Youth Services Supervisor will coordinate these programs and establish relationships with MMSD and other agencies so we can collaborate on our OST programs. The Youth Services Supervisor position has been vacant for 6 years. At this time we have only 1.8 FTE teen librarians yet teen services are greatly needed at all of our locations. This request for two Teen Librarians includes one stationed at Goodman South Madison. GSMB has a very strong teen program but will lose its current teen librarian when Central reopens. The other Teen Librarian would be shared between the Hawthorne and Lakeview Branches.

Supplemental 4: "Out-of-School Time" Continued

Two digital services staff members are being requested. The first will primarily manage an E-Badge program developed to enhance and document OST. In addition they will work on other virtual programs and assist with programs for outreach to young people. The second digital services staff member will focus on our social media content and connections. In addition, this staff member will work to help implement the library's self-publishing of local content.

	Salaries	Sal Sav %	Salary Savings	Subtotal	Benefits	Total	Comp Group
Youth Services Supervisor	\$65,464.28	0.03	\$1,963.93	\$63,500.35	\$22,987.13	\$86,487.48	18-10
2 Teen Librarian	\$101,726.84	0.03	\$3,051.81	\$98,675.03	\$35,720.36	\$134,395.40	33-01
2 Digital/Tech Support Staff	\$101,726.84	0.03	\$3,051.81	\$98,675.03	\$35,720.36	\$134,395.40	33-01
30 hours/week Pages	\$18,995.58			\$18,995.58	\$2,165.50	\$21,161.08	31
Total						\$376,439.35	

Supplemental 5: Branch Services

MPL has a lack of oversight at its branches due to a shortage of managers. Our busiest branch, Sequoia, has not had a manager for 7 years. Although locations have maintained the status quo of operations there has not been sufficient management to allow the facilities to really excel. We currently have 8 branches with only 4 branch supervisors to cover their operations. Some of the branches like Goodman South Madison, Meadowridge, and Pinney could greatly benefit from having a full time manager. (GSMB does have a full time manager and their level of community success is reflected by that fact.) This requested position would cover Sequoia, Ashman, and Monroe Street.

	Salaries	Sal Sav %	Salary Savings	Subtotal	Benefits	Total	Comp Group
Branch Supervisor for HPB, MSB & SEQ	\$59,855.18	0.03	\$1,795.66	\$58,059.52	\$21,017.55	\$79,077.07	18-08
30 hours/week Pages				\$18,995.58	\$2,165.50	\$21,161.08	31
Total						\$100,238.15	

Supplemental 6: Additional Funding for Library Collection

The materials budget has been reduced for the last several years. It has remained at the lowest funding level possible under the Dane County Library Standards. Failure to meet these Standards would mean that Madison residents would be taxed by the County for library services, in addition to the municipal tax. We are faced with rising materials' costs and the need to purchase additional formats, i.e. e-books, further reducing the buying power of the allocated funds. As a direct result of this limited purchasing ability, our circulation count is dropping. A reduction in circulation translates to a loss of operational funds. For the first time, in 2014, we will actually be charged instead of receiving reimbursement for our circulation contributions. The next effect is a loss of \$75,000.

Total \$100,000.00

Supplemental 7: Restore Contingency

In order to balance our 2014 budget it was necessary to use \$350,000 from the Library's contingency for operating funds. This brings our remaining balance to \$69,000. We are seeking to restore \$200,000 to the contingency fund.

Total \$200,000.00

Grand Total \$1,047,343.30