

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Library

SELECT YOUR AGENCY'S SERVICE:

Public Service

SERVICE NUMBER:

501

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).

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	\$12,603,779	\$13,080,448	\$12,954,238	\$13,559,416	\$13,892,034	\$9,404,075
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<i>Total</i>	<i>\$12,603,779</i>	<i>\$13,080,448</i>	<i>\$12,954,238</i>	<i>\$13,559,416</i>	<i>\$13,892,034</i>	<i>\$9,404,075</i>
<i>Budget by Major</i>						
Revenue	(\$13,298,333)	\$0	(\$13,903,956)	(\$14,175,836)	(\$616,421)	(\$329,648)
Personnel	\$10,365,291	\$10,568,752	\$10,661,075	\$10,914,852	\$11,225,515	\$9,503,318
Non-Personnel	\$3,804,394	\$3,003,272	\$2,999,178	\$3,161,801	\$3,161,801	\$230,405
Agency Billings	\$109,251	\$116,581	\$117,493	\$99,184	\$121,139	\$0
<i>Total</i>	<i>\$980,603</i>	<i>\$13,688,605</i>	<i>(\$126,210)</i>	<i>\$1</i>	<i>\$13,892,034</i>	<i>\$9,404,075</i>
FTEs		112.40		115.65	112.30	

PRIORITY

Citywide Element Economy and Opportunity

Describe how this service advances the Citywide Element:

Public Services (501) supports the Economy and Opportunity element, specifically advancing the strategy of closing the educational opportunity gap. Our Reference and User Services department handles over 180,000 reference questions each year. Many of these questions involve connecting patrons to the appropriate books, organizations, or service providers to help them meet a variety of needs. One couple, who recently moved to Madison from Mongolia, initially came to the library to find resources on applying for asylum. Over the years, as they have established themselves in the city, they turned to the library for resources on how to start a business. Now their searching is leading them to look for resources on business growth. Our Circulation Department handles over 3.5 million transactions like these each year, providing Madison residents with resources to meet their educational, cultural, or entertainment needs. Our Youth Services staff provides programs, trains caregivers and teachers, and provides educational resources to strengthen the literacy and educational components of out of school time programs (since 2017 staff have provided training to every MSCR staff person to ground all summer programs in reading fundamentals). In addition staff provides information on how parents can create more literacy-rich experiences in the home. Technology is also an integral part of Public Services. Each year, Madison Public Library provides over 250,000 internet sessions on our public computers, in addition to assistance with everything from email set-up help to navigating online forms and creating resumes. This meets a critical gap in community resources, as Madison still has approximately 28,000 individuals who do not have internet access in their homes (2017 ACS 5-Year Estimates).

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Reference and User Services	40%	Reference and User Services includes all staff that provide reference services, reader's advisory services, and program planning for adults.

Circulation	24%	Circulation includes all staff that deal with checking materials in and out, helping customers with library cards and problem items, and handling other library material procedures.
Youth Services	20%	Youth Services includes all staff that develop and lead programs for youth and their caregivers from ages 0 - 18.
Neighborhood Library Management	10%	Neighborhood Library Management includes 6.0 FTE Library Supervisors that oversee the 9 Library locations.
Library Technology and Other Operating Supplies	6%	This area accounts for replacing computers, paying software and licensing fees, and funding additional supplies that the libraries may need, such as mileage, insurance, etc.

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?

There is no impact to Library Public Services with the reduction of the budget request. Madison Public Library has been reviewing past practices of revenue and expenses being recorded mainly in this Public Service service, and also reflective of being revenue and expenses for the Central Library. With our 2020 budget request, we are realigning revenue and expenses to correctly reflect which Library service they belong to; and, further, whether the revenue and expenses are neighborhood library-specific or system-wide. Due to this realignment, the 2020 budget request by service will demonstrate great fluctuations from previous budget requests. Looking at the 2020 budget request overall by fund, the budget request does not fluctuate in total.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	1200	(\$1,364,573)	Reallocated postions: Library Facilities Manager, Marketing/Communication Specialist, Library Media Coordinator, Planner 2, Library Computer Specialist 2, Admin Clerk 2, Admin Clerk 1, Library Press Operator, Program Assistant 1, Library Director, Library Program Supervisor (2 positions), Librarian Supervisor, Program Assistant 1 (2 positions), Librarian Supervisor, Library Computer Technician, Library Computer Specialist, Accountant 1, Accounting Technician 1, Library Associate Director.
Benefits	1200	(\$357,623)	
Total		(\$1,722,196)	

Explain the assumptions behind the allocation change.

Payroll budget projections.

What is the justification behind the allocation change?

We reallocated the Community Engagement, Collections, Facilities and Administration & Marketing positions from Library Public Services and moved them to the correct Library Service. In the past, these positions have all been included in Central Library Public Services, not allowing for an accurate statement of operations for Central Library Public Service.

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$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?

Yes

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

Decrease

Fund	Major	Amount	Description
1200	42	\$27,973	In the past, this has represented the IRS Interest credit payments and the PLA Intern grant. The IRS Interest credit payments have been moved to the Administration and Marketing service. The PLA Intern grant is not guaranteed, therefore removed from this budget request. If this grant is awarded to Madison Public Library in 2020, we will process a budget amendment.
1200	43	\$86,036	\$76,036 is being reclassified to Library Collection Service for the South Central Library System payment for Materials in Demand. The remaining \$10,000 reduction is being reclassified to Library Administration and Marketing.
1200	46	\$164,500	Contributions and Donations have been reallocated to other Library Services.
1200	48	\$8,264	Library will not be drawing on Fund Balance going forward.

Insert item

Explain the assumptions behind the change to budgeted revenue.

How did we arrive at the request?

Analysis of revenue trends from 2016 - 2018. Known annual donations received from Madison Public Library Foundation.

What is the justification behind the proposed change?

Why is the change being made?

Budgeted revenue should more accurately reflect Library trending business activity.

Non-Personnel

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

No

Fund	Major	Amount	Description
1200	53	(\$33,925)	Decreased budget request due to reclassification of expenses to other Library Services.
1200	54	(\$71,095)	Decreased budget request due to reclassification of expenses to other Library Services.
1200	57	(\$121,139)	Decreased budget request due to reclassification of expenses to Administration and Marketing.
1200	59	(\$2,826,376)	Decreased budget request due to reclassification of expenses to Administration and Marketing.

Insert item

Explain the assumptions behind the requested funding.

Review of expense types for reallocation to a better fitting Library Service.

What is the justification behind the proposed change?

Since implementation of Munis, the bulk of system-wide or administrative and marketing expenses have been classified in Central Library Public Services. In order to generate statements that more accurately reflect library branch operations, the Administration and system-wide Marketing expenses are now in their own Library Service.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

\$243,343

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:

A funding increase in Public Services would go towards supporting Youth Services at the Library. Several grants have given us the opportunity to pilot new positions (a Bubbler Youth Services Librarian and a Literacy Project Coordinator), and as those grants expire in 2020, we would love to see these positions continue. In addition to continuing the grant-funded positions, we would like to fund a Teen Librarian position to the Goodman South Madison Library. The library has seen a continued interest from teens in the South Madison neighborhoods for programming and staff interaction. This is also a position request that is fully supported by the Neighborhood Resources Teams.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:
 1 Teen Librarian at the Goodman South Madison Library (\$75,000), 1 Bubbler Youth Services Librarian focusing on program assessment and teacher training (\$75,000), and 1 Family Literacy Project Coordinator (\$75,000) would all be added to permanent salaries. Because two of these positions are partially grant funded through 2020, we would most likely not need the full amount of two of the three positions within the 2020 budget year, but we would require full funding for subsequent years.

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

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

Residents and visitors of Madison would see more numerous and more impactful programs across all youth programs at the Library, strengthening our efforts to reduce the opportunity gap. With the addition of a Teen Librarian, teens in the Goodman South Madison neighborhood would see consistent, high-quality programming that will provide improved academic skills, soft skills, and enhanced social and emotional supports. Teens have demonstrated a consistent need for these services in South Madison. The work of the Bubbler Youth Services Librarian position will help residents see improved library programs with higher impact, as the assessment work will lead to continued improvement and more effective programs. Finally, the Family Literacy Project Coordinator will help Madison families receive more programs focused on the whole family. The coordinator will also collaborate with multiple community partners to focus on whole family impact, starting with a focus on the PlayLab at the Pinney Library.

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:

In order to keep libraries open and minimize impact to patrons, a furlough system would be implemented. This would mean programming and participation in non-library committees would need to be reduced to manage diminished staff availability and the need to continue to keep public services desks open. In addition to a furlough system, one full time position and 4.0 hourly positions will also be reduced through attrition, also adding to the reduced capacity of staff. The final gap would be covered by eliminating Madison Public Library's memberships in professional organizations (\$11,000), which would prevent staff from accessing Urban Library Council's resources (the Urban Libraries Council is the most beneficial library association in terms of peer support and shared organizational resources for large library systems). In addition to the reductions, we would also lose the Literacy Project Coordinator and Bubbler Youth Services Librarian positions that are currently grant funded, which is a further reduction in our ability to complete our assessment work and family literacy project building.

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

We will institute an equity-based furlough system to save \$57,000 from permanent salaries. A scale that ranges from one day per month (at the Director level) to two days per year (at the Library Assistant level) would help us to save money while also keeping library operations open to the public. Because the system is equity-based, no positions under the Library Assistant level would be furloughed. The remaining \$174,000 would be cut from a few sources, including memberships (\$11,000), the elimination of one permanent position (\$104,000) and the elimination of 4 hourly positions (\$59,000), which would all be accomplished through attrition.

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

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

A furlough system and staffing reductions would keep library buildings open, but the impact would be felt by residents and visitors in several ways. Residents would have fewer program offerings to choose from, which is counterproductive to accomplishing our goal of reducing the opportunity gap. This would be further compounded by the fact that we would not have the Family Literacy Project Coordinator and the Bubbler Youth Services Librarian, so educational programs and programs targeting families would be reduced. Staff would have less time and capacity to answer in-depth questions from patrons, some of whom need considerable assistance with things like navigating forms, submitting resumes, and completing research projects for business or personal needs. Residents may also notice staff that are not as knowledgeable about neighborhood-specific resources, as the reduction in staffing would mean fewer staff participating in NRTs, neighborhood associations, and other neighborhood-specific groups.