

## 2020 Operating Budget Service Budget Proposal

**IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Library

SELECT YOUR AGENCY'S SERVICE:

Community Engagement

SERVICE NUMBER:

502

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.

**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	\$149,025	\$452,875	\$451,035	\$351,725	\$507,875	\$513,069
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$149,025</b>	<b>\$452,875</b>	<b>\$451,035</b>	<b>\$351,725</b>	<b>\$507,875</b>	<b>\$513,069</b>
<i>Budget by Major</i>						
Revenue	(\$760,133)	\$0	(\$483,017)	(\$355,825)	(\$4,100)	(\$121,100)
Personnel	\$19,970	\$145,550	\$947	\$21,300	\$177,450	\$359,134
Non-Personnel	\$292,490	\$341,425	\$480,231	\$334,525	\$334,525	\$275,035
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>(\$447,673)</b>	<b>\$486,975</b>	<b>(\$1,840)</b>	<b>\$0</b>	<b>\$507,875</b>	<b>\$513,069</b>
FTEs		1.00		0.00	1.60	4.00

**PRIORITY**

Citywide Element

Economy and Opportunity

Describe how this service advances the Citywide Element:

Community Engagement (502) provides for all aspects of programming at the Madison Public Library, which directly supports the strategy of closing the educational opportunity gap. Sixty-four percent of Madison Public Library programs specifically work with youth during the out of school/pre-formal school time. In 2018, these programs had 97,024 youth and caregivers in attendance as they built early literacy skills, were exposed to new technology, and explored their own voices through art activities. Youth programs have a specific focus on working with low income youth and communities of color and include programs such as: Making Justice, where Library staff bring in community experts to inspire and teach coping skills to youth involved in the court system; Power and Legacy, where Library staff work with youth at Toki Middle School to use stop motion animation, poetry, and hip hop to leave a legacy story for future students; and the Friday Night Get Down, where staff reward students at the Library who have spent time reading and building their literacy abilities. In partnership with MMSD, some Library programs are now even eligible to receive credit to help students work towards obtaining their degree. In addition to supporting programs geared towards youth, Community Engagement also provides program funds for adults in the areas of literacy, technology, and entrepreneurship -- all areas which are affected by a life-long lack of experiences. Engagement funds have been used to give patrons like Lonnie Evans, a long-time regular who was known for his daily drawing, the chance to have his first-ever art show or Judy, a local jeweler, the Photoshop and web design skills she needed to take her business to the next level (and receive over 100 orders). Community Engagement programs at the Madison Public Library move beyond giving patrons a one-time experience and aim to teach skills that can impact a lifetime. This service also supports other City departments by assisting with creative projects and community programming such as the Thurber Park project and the Mural Alley project.

**ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Programming	100%	

Funds in Community Engagement support contracting with local artists, entrepreneurs, experts, and organizations to provide classes at our 9 library locations. It also covers the expense of the supplies these contractors and our staff conducting programs need. The Bubbler staff that are funded in this area spend all of their time on planning and conducting programs, as well.

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="\$139,300"/>	Program Assistant 1, Library Program Supervisor, Librarian Supervisor previously recorded in Public Services.
Benefits	<input type="text" value="1200"/>	<input type="text" value="\$42,385"/>	
<b>Total</b>		<input type="text" value="\$181,685"/>	

Explain the assumptions behind the allocation change.  
 Recording payroll positions in the correct Library Service of Community Engagement.

What is the justification behind the allocation change?  
 In order to generate financial statements that more accurately represent Library operations we have reallocated the Youth Services Librarian position.

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"/>	
<b>Total</b>		<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="42"/>	<input type="text" value="(\$5,400)"/>	Reallocating Beyond the Page/EX grant revenue from Public Services to Community Engagement, where it is spent.
<input type="text" value="1200"/>	<input type="text" value="46"/>	<input type="text" value="(\$111,600)"/>	Reallocating Contributions and Donations from Public Services to Community Engagement, where it is spent.

Insert item

Explain the assumptions behind the change to budgeted revenue.

Annual payments received from Dane County and from American Family Children's Hospital.

What is the justification behind the proposed change?

In the past this has been recorded in Library Public Services, but it is always spent on Community Engagement.

Non-Personnel

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

Yes

Fund	Major	Amount	Description
1200	53	(\$245)	Reallocation of expenditures to other Library Services.
1200	54	(\$59,245)	Reallocation of expenditures to other Library Services.

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? \$15,854

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:

In 2020, a Schmidt Futures Grant that is currently funding 40% of the Bubbler Program Assistant position that focuses on music recording, media academy, and personal branding classes will end. At that time, the position will move from 100% to 60%, which will result in a reduction in the number of classes we will be able to offer. A 2.5% funding increase would allow us to increase this position from 60% to 90%, so that our reduction of classes will be nearly non-existent.

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

\$15,854 would go into salaries to permanently increase the Program Assistant position from 60% to 85%.

Would the changes include an increase to permanent staffing levels for this service? Select... If yes, FTEs: 0.25

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

The number of classes that will be offered in the areas of music recording, media, and branding will only be reduced slightly, rather than significantly.

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:

A 2.5% funding decrease would result in a reduction in the number of programs the library can offer to the community, due to the reduction of staff capacity through furloughs and program fund decreases. We currently contract with many local artists, musicians, tech experts, teachers, etc. to come to the library and share their skills. With a loss of funding, we would not be able to maintain our current level of service.

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 \$3,000 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 additional \$12,854 would be cut from 54695 Program Services.

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

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

Residents and visitors would experience not only a decrease in classes from outside community contractors, but also in the areas of music recording, media, and personal branding, due to a grant ending. As one of the main goals of this service is to reduce the educational opportunity gap, a reduction in programming would result in thousands of youth and adults losing access to the current opportunities we provide.

Submit