



2021 Operating Budget

Madison Public Library Board - 7.9.20

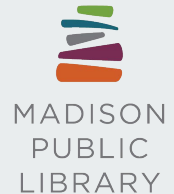
Greg Mickells - Library Director

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 on hires of staff of color from *City of Madison, Human Resources Department*



Data used: Per hour patron visits by library location

Based on 2017-2019 visit data

“Most beneficial, to the greatest number”

Data from *Madison Measures, 2019*. [data from door traffic counters]

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

Visits: *Madison Measures, 2019. (data from door traffic counters)* **Circulation:** *South Central Library System, Circulation 2019 Annual Reports* **Computer Use:** *Madison Measures, 2019. (data from MyPC reservation software reports)*
Attendance: *Madison Measures, 2019. (data from Evanced)*



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

Visits: *Madison Measures, 2019. (data from door traffic counters)* **Circulation:** *South Central Library System, Circulation 2019 Annual Reports* **Computer Use:** *Madison Measures, 2019. (data from MyPC reservation software reports)*

Attendance: *Madison Measures, 2019. (data from Evanced)*



Madison Public Library Service Areas & Demographic Analysis

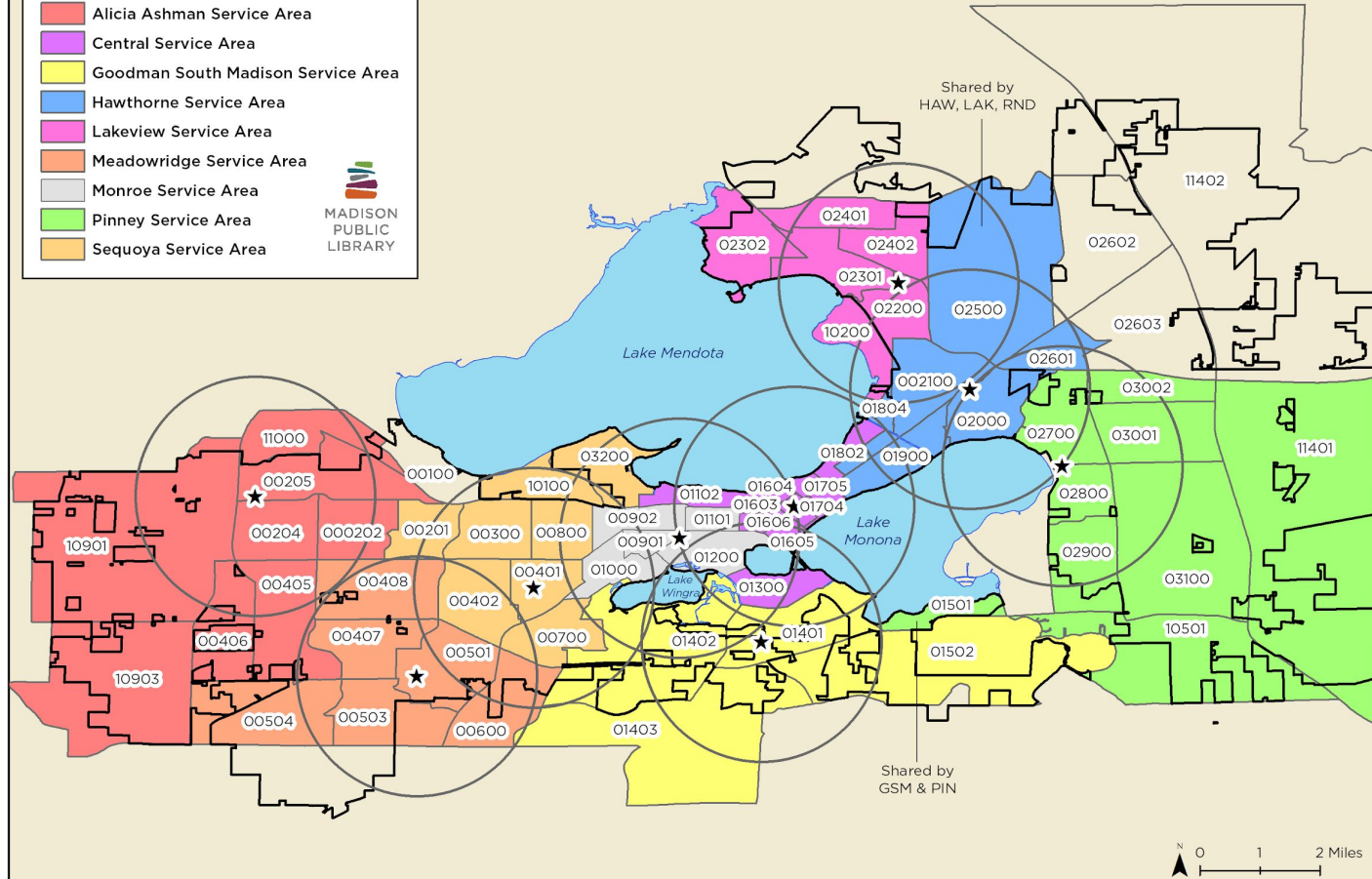
- Library Service Areas
- Median Household Income
- Age and Race
- Poverty, Housing, and Digital Access
- Total Voter Turnout and In-Person Voting - April 7, 2020 Election

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



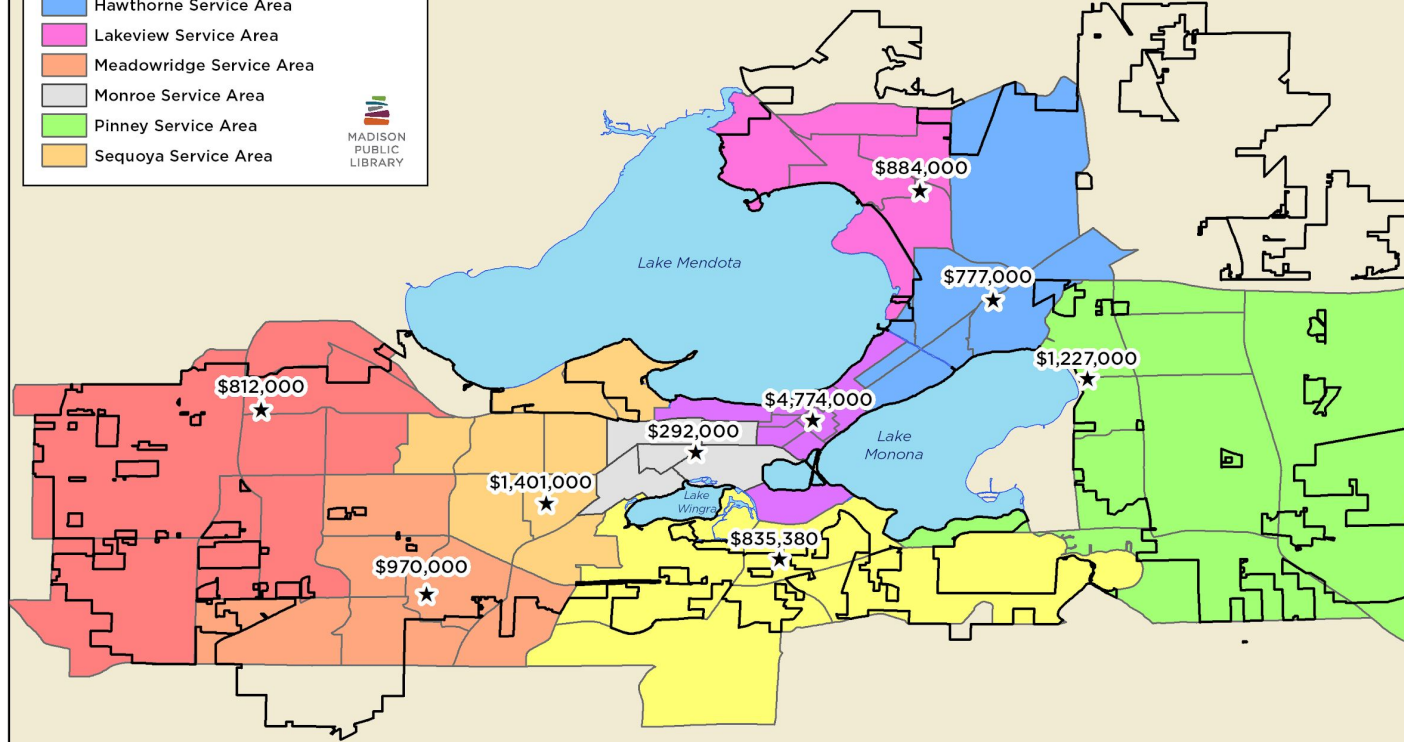
Madison Public Library Service Areas & Census Tracts



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



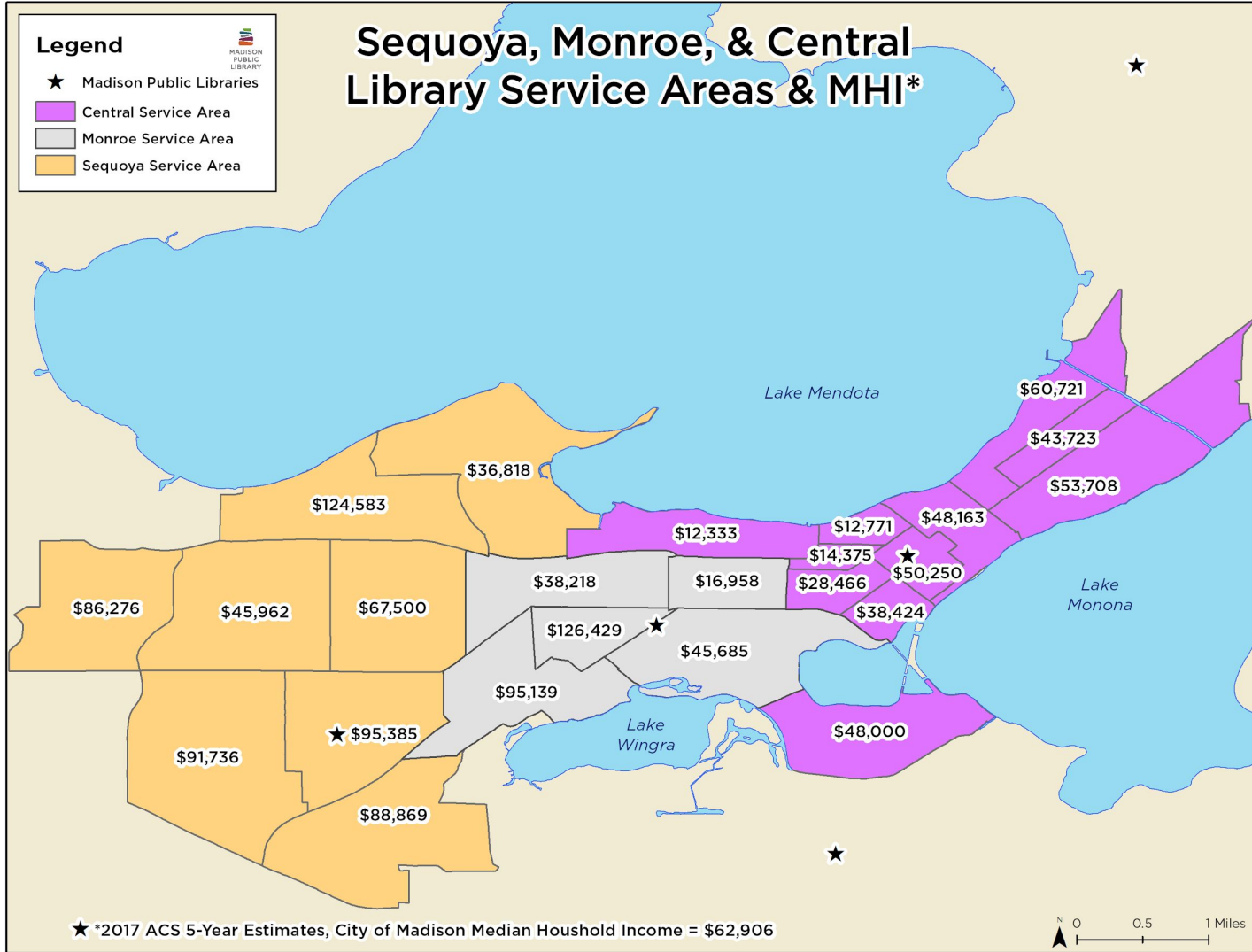
N 0 1 2 Miles

Legend

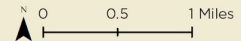
- ★ Madison Public Libraries
- Central Service Area
- Monroe Service Area
- Sequoia Service Area



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



★ *2017 ACS 5-Year Estimates, City of Madison Median Houshold Income = \$62,906



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

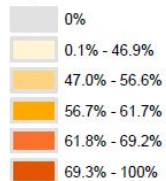
	MSB	HAW	HPB	LAK	MAD	MEA	PIN	SEQ	SMB	Average
Population	22,839	24,250	37,780	24,160	54,422	32,622	42,264	36,446	27,863	33,627
% Families living in poverty	8.4	8.0	4.7	11.9	7.1	11.5	6.1	5.4	18.6	9.1
% All people living in poverty	41.6	14.6	6.8	17.8	37.6	13.6	9.3	14.8	23.5	20.0
% Cost burdened renters	63.0	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

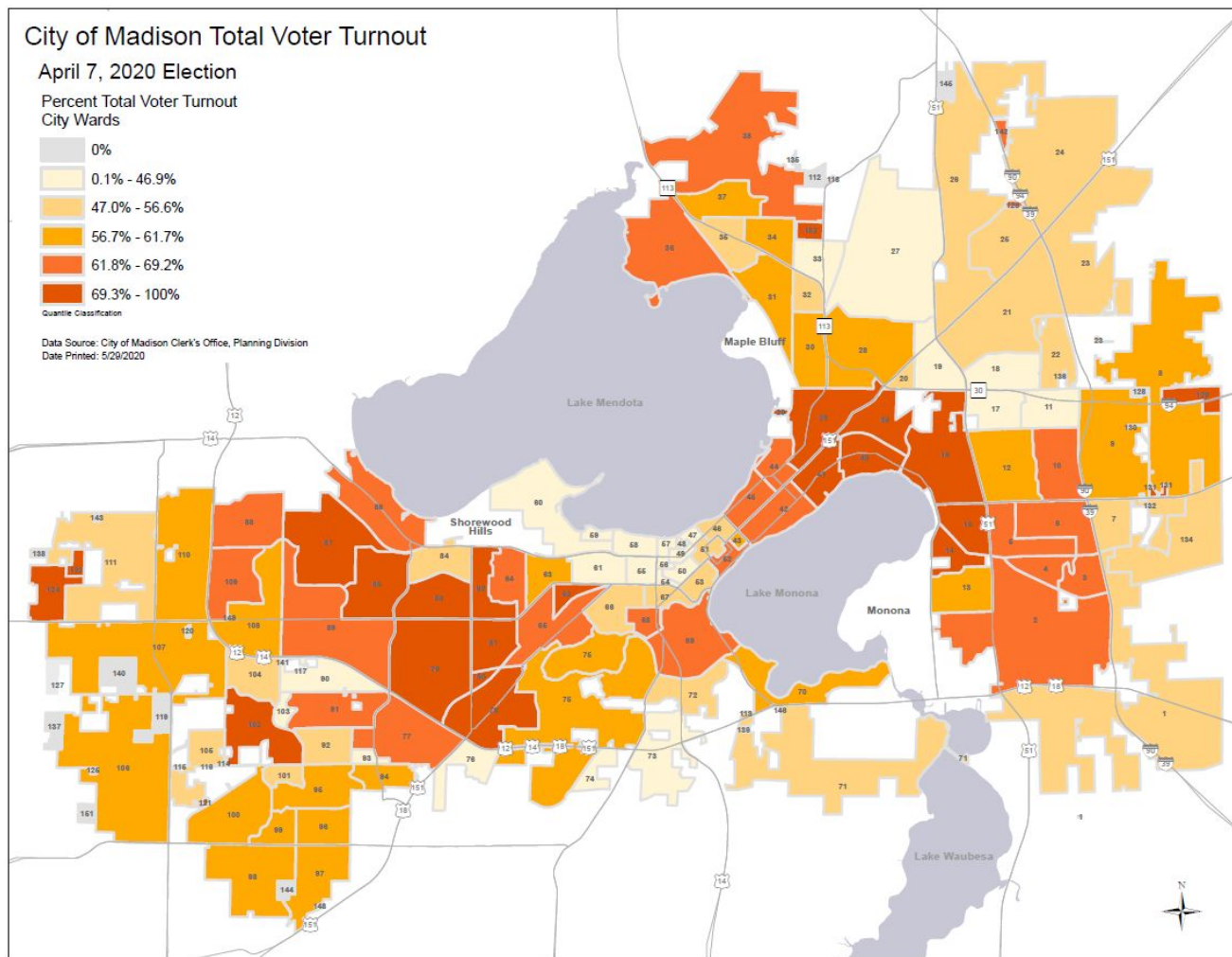
Percent Total Voter Turnout

City Wards



Quantile Classification

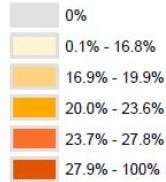
Data Source: City of Madison Clerk's Office, Planning Division
Date Printed: 5/29/2020



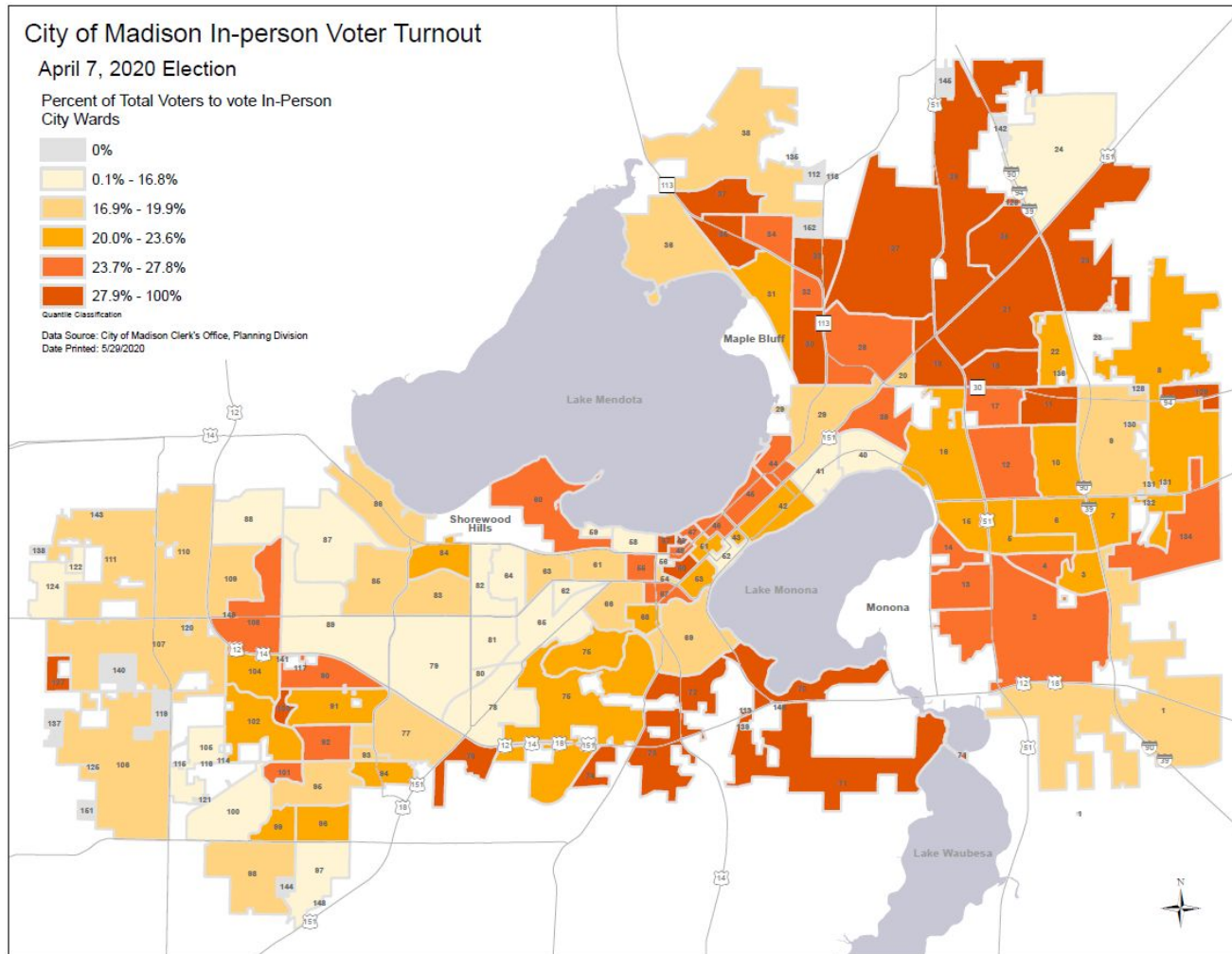
City of Madison In-person Voter Turnout

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

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.

- 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



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**)
- 23 positions eliminated: 5 Librarians, 4 (2.7 FTE) Library Assistants, 13 Pages, 1 Security Monitor
Total FTE eliminated: 12.95



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 F: Expected impact to patron visits - 466,423 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 and Pinney move to one shift (8 hours) each day, 6 days/wk (**37 hours/wk lost=3,339 visits lost/wk**)
- Sequoya and Ashman move to one shift (8 hours) each day, 5 days/wk (**56 hours/wk lost=4,176 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

Option F: COVID vs. “New Normal” Hours



Please note: The hours listed are example hours, not finalized 2021 hours.

COVID:

All Libraries curbside 11:00 am - 7:00 pm
Monday - Friday, and 12:00 pm - 5:00 pm
Saturday

All Libraries (except Monroe St) computer
appointments 11:00 am - 7:00 pm Monday -
Friday

“New Normal”:

Goodman South, Hawthorne, Lakeview, and
Meadowridge open 10:00 am - 8:00 pm Monday
- Friday, 9:00 am - 5:00 pm Saturday

Pinney and Central open 11:00 am - 7:00 pm
Monday - Friday, 9:00 am - 5:00 pm Saturday

Ashman open 11:00 am - 7:00 pm Tuesday -
Friday, 9:00 am - 5:00 pm Saturday

Sequoia open 11:00 am - 7:00 pm Monday -
Tuesday, Thursday and Friday, Closed
Wednesday, open 9:00 am - 5:00 pm Saturday

Monroe St open 11:00 am - 7:00 pm Monday,
Wednesday, and Friday



Option G: Expected impact to patron visits - 425,592 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) 6 days/wk (**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 (**4 hours/wk=463 visits lost/wk**)
- Sunday hours move from Pinney and Sequoya to Meadowridge and Goodman South Madison (**due to smaller size estimated 254 visits lost/wk**)
- 23 positions eliminated: 5 Librarians, 4 (2.7 FTE) Library Assistants, 13 Pages, 1 Security Monitor Total FTE eliminated: 12.95

Option G: COVID vs. “New Normal” Hours



Please note: The hours listed are example hours, not finalized 2021 hours.

COVID:

All Libraries (except Monroe St) curbside 11:00 am - 7:00 pm Monday - Friday, and 12:00 pm - 5:00 pm Saturday

All Libraries (except Monroe St) computer appointments 11:00 am - 7:00 pm Monday - Friday

“New Normal”:

Goodman South, Hawthorne, Lakeview, and Meadowridge open 10:00 am - 8:00 pm Monday - Friday, 9:00 am - 5:00 pm Saturday

Goodman South and Meadowridge open 1:00 pm - 5:00 pm Sunday


Ashman, Central, Pinney, and Sequoya open 11:00 am - 7:00 pm Monday - Friday, 9:00 am - 5:00 pm Saturday

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	23.0	12.95
Option D	Yes	378,519	19.0	10.2
Option E	No	447,690	22.0	12.6
Option F	No	466,423	22.0	12.6
Option G	No	425, 592	23.0	12.95

Hour Comparison

 2020	A	B	C	D	E	F	G	
Ashman	68	48	48	48	48	48	40	48
Central	69	52	48	48	48	48	48	48
Goodman	58	58	58	58	58	58	58	62
Hawthorne	58	50	58	58	58	58	58	58
Lakeview	58	48	58	58	58	58	58	58
Meadowridge	58	53	58	58	58	58	58	62
Monroe St	46	0	0	0	46	22	22	0
Pinney	72	52	48	52	48	48	48	48
Sequoia	72	52	48	52	48	48	40	48

Library Capacities Under Forward Dane Phased Reopening Plan

	MSB	HAW	HPB	LAK	MAD	MEA	PIN	SEQ	SMB
25% capacity*	3	16	13	11	115	10	20	19	18
50% capacity*	7	32	26	23	230	20	40	38	35
75% capacity*	10	48	39	34	345	30	60	57	53
Square footage of public space under COVID-19 conditions/total square footage	800/ 2,500	3,784/ 10,000	3,121/ 12,000	2,750/ 9,355	27,600/ 120,000	2,356/ 8,750	4,750/ 20,000	4,540/ 20,000	4,232/ 12,000

***Capacity includes both staff and patrons in the public space.**