

## 2022 Operating Budget mandated reduction Scenarios

Ranking	Reduction	Total	Service Impacts	RESJ Impacts	Specify why this reduction was selected
1	Zendesk	\$ 17,400.00	We are shifting to a different phone reference model that we believe will be more efficient and provide better service, which utilizes the city VOIP phone system .	None	When all branches are connected to the city network, Zendesk service will no longer be necessary.
2	In-House printing maintenance contract savings	\$ 12,000.00	We can change the maintenance contract type to no base to realize the savings.	None	Cancelling our service contract is not recommended, due to the age of our printing equipment. However, staff found a different type of maintenance contract with Corporate Business Solutions. This results in savings and maintains our current levels of printer maintenance.
3	Brinks Service	\$ 13,600.00	With the Library going fine free there are fewer in-person payments and staff are willing to take this task on for the small amounts we are depositing.	None	With the Library going fine free there are fewer in-person payments and staff are willing to take this task on for the small amounts we are depositing.
4	Marketing	\$ 2,000.00	Staff time will need to be used to write funding requests to the Foundation, rather than directly on marketing itself.	None	Based on a historical spending review, this is the average amount underspent yearly.
5	Eliminate Furniture Budget	\$ 22,964.00	Libraries in need of furniture will need to use Endowment funds or ask their Friends or the Foundation for funding.	Currently, libraries in wealthier neighborhoods have more robust endowments and Friends groups. It may be more difficult to raise funds for a library like Meadowridge, which serves a more diverse audience than some other library locations. However, with advance planning and preparation, we feel it can be accomplished. In addition, much of the furniture purchased with operating funds was used to fulfill staff ergonomic needs (varidesks, for example), so completing eliminating this line could make it difficult to support these needs.	Most facilities have recently been remodeled using donations, and this type of project can often get outside funding through the Foundation.
6	Training & Travel	\$ 11,000.00	Funds for training are important to support the growth and development of library staff, which in turn supports good customer service to library patrons. This reduces Levy spending by 42%, which is a considerable reduction in an important budget line.	Library training funds are frequently spent on attending events that center racial equity and social justice like the YWCA summit or GARE events. Reduced funding for training means fewer staff members are able to attend events like this. In addition, a number of library staff, particularly new staff, identify as BIPOC and fewer funds means fewer staff are invested in.	We hope that there are more virtual options, not requiring travel, post-COVID.

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7	Professional Membership	\$ 11,540.00	Library staff benefit greatly from national memberships like the Urban Libraries Council. These memberships facilitate conversations amongst library leaders across the country and help staff to identify efficiencies, learn about new trends, and to develop relationships with peers that support improved and expanded library operations.	Many library-specific memberships include access to high quality, public services specific RESJ trainings that we would no longer have access to.	This could be something funded by the Library Foundation.
8	Adobe licenses	\$ 10,000.00	Bubbler programming and marketing staff will need to request these licenses from the Foundation (these are not City licenses).	If funding is not received from MPLF, library patrons, many of whom identify as BIPOC (specifically youth), will not have access to these programs.	This could be something funded by the Library Foundation.
9	HVAC hours reduction	\$ 30,000.00	During COVID staff began working flexible schedules to limit capacity in work areas. Staff who continue to work flexible schedules will have to choose between comfort levels for heating and cooling, as they will not be kept as cold/warm outside of public operating hours. (Temperature levels will still be within OSHA guidelines during all hours;however, they may not be at ideal temperatures for maintaining our collections. Keeping buildings warmer in the summer and colder in the winter could create humidity issues that may cause faster aging of print materials.)	None	We believe this could be a sustainable way to adjust operations and save money if it does not impact the collection.
10	Program Supplies	\$ 75,500.00	A cut of this size represents a 62% decrease in spending on program supplies. This would result in a substantial decrease in our ability to provide hands-on educational programming. Even if staff were able to gain funds through grants, their time would need to be spent on writing requests and reports, so programming would still be reduced at some level.	The library has made many strides in our programming that support both the needs of communities of color in Madison and also artists and educators of color in our community. Reducing programming negatively impacts our ability to both meet those community needs and support Madison's BIPOC arts and education communities.	These funds could partially be replaced by Foundation fund raising, but not on a long-term basis, and not without expenses in the form of staff time.

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11	Program Services	\$ 72,000.00	A cut of this size represents a 60% decrease in spending on program services. This would result in a substantial decrease in our ability to provide hands-on educational programming. Even if staff were able to gain funds through grants, their time would need to be spent on writing requests and reports, so programming would still be reduced at some level. A small cut of 10-15% could be sustainable, however.	The library has made many strides in our programming that support both the needs of communities of color in Madison and also artists and educators of color in our community. Reducing programming negatively impacts our ability to both meet those community needs and support Madison's BIPOC arts and education communities.	These funds could partially be replaced by Foundation fund raising, but not on a long-term basis, and not without expenses in the form of staff time.
12	No Sunday hours - Central	\$ 75,000.00	Sunday hours are an important time during the school year for library users, as they are often the best time for families and children to visit the library. However, in recent years, we had seen a decline in attendance at the Central Library on Sundays.	The Central Library is frequently used by people experiencing houselessness, many of whom identify as people of color. If Central is closed on Sundays, there will be more stress on other support sites like the Beacon and area churches.	Sundays are the only service day that is funded through extra hours for staff, rather than built into the work week. (This is a carryover from when Sundays were added as an extra service day with Foundation funds), so it is the only time we can eliminate without laying off staff.
13	No Sunday hours at Lakeview or Goodman South Madison	\$ 44,000.00	Sunday hours are an important time during the school year for library users, as they are often the best time for families and children to visit the library.	In 2020, the Library Board voted to move Sunday hours to the Goodman South and Lakeview Libraries to better support the access of families of color. Eliminating Sunday hours at these locations would reduce this access.	Sundays are the only service day that is funded through extra hours for staff, rather than built into the work week. (This is a carryover from when Sundays were added as an extra service day with Foundation funds), so it is the only time we can eliminate without laying off staff.
14	Reduce hourly staffing at neighborhood libraries	\$ 62,975.25	These positions would be reduced through attrition. However, due to last year's staffing cuts, neighborhood libraries are already at a reduced staffing level. Losing additional positions will increase the likelihood of rolling library closures, as people call out sick or try to take vacation time.	Reducing frontline positions reduces the speed with which all library patrons get their materials and may result in more frequent emergency closures of library due to inadequate staffing. Reducing library collection and building access affects all library users, many of whom identify as BIPOC.	Due to the nature of the position, there is a higher rate of turnover amongst Library Pages, so we can most likely eliminate these positions through attrition, rather than lay-offs.

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15	Reduce permanent staffing at neighborhood libraries	\$ 124,662.00	Reducing frontline positions reduces service for all library patrons, whether it's in the speed of getting their materials, the ease with which they get their questions answered, or the numbers of programs that may be available. It also may result in more frequent emergency closures of libraries due to inadequate staffing.	Reducing library service and potentially building access affects all library users, many of whom identify as BIPOC.	At this point in time, we do not have permanent vacant positions, so this would have to come through voluntary reductions of staff certifications or lay-offs.
16	Eliminate Central evening hours	\$ 375,028.75	This represents a significant service cut to the community. Many special events happen at the Central Library during evening hours, and due to space, they could not be replicated at neighborhood libraries. In addition, its closing would put more pressure on support agencies downtown that serve as a safe place for those experiencing houselessness.	The Central Library is frequently used by people experiencing houselessness, many of whom identify as people of color. If Central is closed evenings, there will be more stress on other support sites like the Beacon and area churches. Additionally, a cut of this size would need to include lay-offs. We have hired a number of staff of color in recent years who now make up the majority of the lower seniority levels of staff (in other words, the staff who would be laid off would more likely be staff of color).	Due to its size, Central is considerably more expensive to operate than any other single library. We impact fewer residents across the city by reducing evenings in this location while maximizing the dollars we save.
<b>Total</b>		<b>\$ 959,670.00</b>			
<b>5% Reduction</b>		<b>\$ 959,805.70</b>			
<b>Target (Excess)/Deficiency</b>		<b>\$ 135.70</b>			