

# Library

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## *Agency Overview*

### Agency Mission

The mission of the Madison Public Library is to provide free and equitable access to cultural and educational experiences.

### Agency Overview

The Agency is responsible for the operation of Madison's nine library branches and the Library Maintenance Support Center. The Agency's goal is to support literacy and community engagement opportunities. The Library will advance this goal by providing programming, including maintaining book collections and reference services, access to technology and training, online branch services, and literacy programming.

### 2023 Budget Highlights

#### Service: Admin & Marketing

- Includes a reduction in debt service for 2023. (Reduction: \$137,100)
- Librarian's Toolkit: This three year federal grant from the Institute for Museum and Library Services funds the development, testing, and iterative design process of the Librarian's Toolkit for Digital Observation, Assessment and Analysis of Library program participation, for which there currently is no digital observation solution. The resulting application will be available for use by librarians nation-wide. (\$20,334)

#### Service: Collection Resources & Access

- Budget maintains current level of service.

#### Service: Community Engagement

- Budget maintains current level of service.

#### Service: Facilities:

- Budget maintains current level of service.

#### Service: Public Service

- Adds funding for two hourly security monitors at Hawthorne Library. (Increase: \$30,000)

**Library**Function: **Public Facilities***Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Library	18,372,081	19,066,904	19,455,752	19,430,821	19,443,211	19,770,825
Permanent	15,223	15,000	15,000	9,000	9,000	9,000
<b>Total</b>	<b>\$ 18,387,304</b>	<b>\$ 19,081,904</b>	<b>\$ 19,470,752</b>	<b>\$ 19,439,821</b>	<b>\$ 19,452,211</b>	<b>\$ 19,779,825</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Admin & Marketing	4,443,125	4,298,190	4,311,886	4,338,633	4,213,587	4,251,531
Col Res & Access	2,894,581	2,765,236	3,014,904	2,978,958	2,995,023	3,044,024
Community Engagement	1,532,330	1,727,054	1,925,547	1,855,794	1,964,453	2,011,836
Facilities	2,312,422	2,381,492	2,692,721	2,453,435	2,462,204	2,491,738
Public Service	7,204,846	7,909,932	7,525,694	7,813,000	7,816,944	7,980,696
<b>Total</b>	<b>\$ 18,387,304</b>	<b>\$ 19,081,904</b>	<b>\$ 19,470,752</b>	<b>\$ 19,439,821</b>	<b>\$ 19,452,211</b>	<b>\$ 19,779,825</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Intergov Revenues	(1,424,912)	(1,331,460)	(1,335,007)	(1,331,460)	(1,331,460)	(1,331,460)
Charges For Services	(840,531)	(803,768)	(761,680)	(743,939)	(743,939)	(743,939)
Fine Forfeiture Asmt	(28,057)	(23,700)	(9,542)	(30,000)	(30,000)	(30,000)
Invest Other Contrib	(455,475)	(299,513)	(492,437)	(347,646)	(347,646)	(349,380)
Misc Revenue	(250)	-	(86)	(250)	(250)	(250)
Other Finance Source	(111)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Transfer In	(21,000)	(16,000)	(157,334)	(150,034)	(29,034)	(29,034)
<b>Total</b>	<b>\$ (2,770,337)</b>	<b>\$ (2,544,441)</b>	<b>\$ (2,826,085)</b>	<b>\$ (2,673,329)</b>	<b>\$ (2,552,329)</b>	<b>\$ (2,554,063)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Salaries	10,041,372	10,911,602	10,575,538	10,985,821	10,944,200	11,232,332
Benefits	3,217,371	3,020,964	3,359,871	3,089,961	3,223,412	3,264,628
Supplies	952,308	817,220	1,058,207	889,849	884,103	884,103
Purchased Services	3,888,540	3,925,930	4,299,006	4,201,039	4,141,175	4,141,175
Inter Depart Charges	157,294	131,210	157,386	133,361	135,636	135,636
Transfer Out	2,900,756	2,819,419	2,846,829	2,813,119	2,676,014	2,676,014
<b>Total</b>	<b>\$ 21,157,640</b>	<b>\$ 21,626,345</b>	<b>\$ 22,296,837</b>	<b>\$ 22,113,150</b>	<b>\$ 22,004,540</b>	<b>\$ 22,333,888</b>

*Service Overview*

**Service:** Admin & Marketing

## Service Description

This service provides for the system-wide leadership of the library across all departments, along with marketing and web services promoting the library's nine locations. The goal of this service is to provide strategic direction, fiscal responsibility, and general leadership and management to all areas of library operations.

## Activities Performed by this Service

- **Budget and Fiscal Management:** Prepare and monitor the capital and operating budgets for the Library; prepare financial reports for the Library Board, management staff, and the MPL Foundation; process billing, receipts, and payroll; and review and maintain Library projects.
- **System-wide Management:** Oversee system-wide services; participate in City programs and committees; oversee Library policies and procedures; oversee personnel, including hiring, training, and performance management; and represent Madison in the South Central Library System and Statewide projects and services.
- **Marketing and Web Services:** Prepare print and online marketing of Library services, programs, and events; maintain Library public and internal websites and social media outlets; and perform in-house printing for advertising and marketing purposes.

## Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	4,443,125	4,298,190	4,311,886	4,338,633	4,213,587	4,251,531
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,443,125</b>	<b>\$ 4,298,190</b>	<b>\$ 4,311,886</b>	<b>\$ 4,338,633</b>	<b>\$ 4,213,587</b>	<b>\$ 4,251,531</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(19,115)	(54,400)	(175,731)	(164,334)	(43,334)	(43,334)
Personnel	1,363,426	1,332,976	1,318,500	1,421,798	1,376,687	1,414,631
Non-Personnel	2,979,285	2,900,086	3,049,589	2,971,947	2,769,232	2,769,232
Agency Charges	119,528	119,528	119,528	109,222	111,002	111,002
<b>Total</b>	<b>\$ 4,443,125</b>	<b>\$ 4,298,190</b>	<b>\$ 4,311,886</b>	<b>\$ 4,338,633</b>	<b>\$ 4,213,587</b>	<b>\$ 4,251,531</b>

**Library**

Function:

Public Facilities

*Service Overview***Service:** Col Res & Access

## Service Description

This service is responsible for the acquisition, cataloging, and processing of all materials in all formats in the library collection. The Madison Public Library is the resource library and largest member of the South Central Library System (SCLS). SCLS libraries share their collection resources through an integrated library system that provides access to the public through the LINKcat online library catalog.

## Activities Performed by this Service

- Collection Ordering: Select materials using data from a variety of sources and place orders with vendors.
- Collection Cataloging: Provide access to the collection through cataloging and classification according to national and local standards.
- Collection Processing: Perform online receipt, linking and invoicing of collection items and prepare the items for lending by applying jackets, cases, labels, etc.

## Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	2,894,581	2,765,236	3,014,904	2,978,958	2,995,023	3,044,024
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,894,581</b>	<b>\$ 2,765,236</b>	<b>\$ 3,014,904</b>	<b>\$ 2,978,958</b>	<b>\$ 2,995,023</b>	<b>\$ 3,044,024</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(1,986,603)	(1,960,130)	(1,999,354)	(1,986,051)	(1,986,051)	(1,986,051)
Personnel	1,873,922	1,892,759	2,082,198	1,933,513	1,949,578	1,998,579
Non-Personnel	3,007,262	2,832,607	2,932,060	3,031,496	3,031,496	3,031,496
<b>Total</b>	<b>\$ 2,894,581</b>	<b>\$ 2,765,236</b>	<b>\$ 3,014,904</b>	<b>\$ 2,978,958</b>	<b>\$ 2,995,023</b>	<b>\$ 3,044,024</b>

*Service Overview*

**Service:** Community Engagement

## Service Description

This service is responsible for program providers and performers associated with community engagement activities and collaborative projects for all ages. The goal of the service is to foster a diverse patron and partner base and programs and services that are based directly on residents' needs and wants.

## Activities Performed by this Service

- **Programming:** Manage contracts with local artists, entrepreneurs, experts, and organizations to provide classes and procure supplies for programs. The Bubbler program is part of this service.

## Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	1,532,330	1,727,054	1,925,547	1,855,794	1,964,453	2,011,836
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,532,330</b>	<b>\$ 1,727,054</b>	<b>\$ 1,925,547</b>	<b>\$ 1,855,794</b>	<b>\$ 1,964,453</b>	<b>\$ 2,011,836</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(223,275)	(169,675)	(324,508)	(185,469)	(185,469)	(187,203)
Personnel	1,474,165	1,604,913	1,720,409	1,726,308	1,834,967	1,884,083
Non-Personnel	281,440	291,816	529,646	314,955	314,955	314,955
<b>Total</b>	<b>\$ 1,532,330</b>	<b>\$ 1,727,054</b>	<b>\$ 1,925,547</b>	<b>\$ 1,855,794</b>	<b>\$ 1,964,453</b>	<b>\$ 2,011,836</b>

**Library**

Function:

Public Facilities

*Service Overview***Service:** Facilities

## Service Description

This service is responsible for all activities and services associated with the operation of Madison Public Library's nine public libraries and the Library Maintenance Support Center. The goal of this service is to provide a safe, pleasant, and welcoming environment at the Central and neighborhood libraries.

## Activities Performed by this Service

- Building Maintenance: Perform repairs, respond to user requests, coordinate preventative maintenance, and coordinate vendor assistance.
- Custodial Tasks: Clean Central Library, maintain janitorial supplies, and respond to custodial emergencies at Central and neighborhood libraries.
- Building Projects: Schedule, coordinate, and complete major building projects such as renovations, refurbishments, and new construction.
- Planning: Plan and design new facilities and engage the public and staff on future library facility needs.
- Library Technology Infrastructure: Maintain and replace library technology infrastructure and systems.
- Central Library Events Management and Planning: Manage paid and unpaid events at Central Library.

## Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	2,312,422	2,381,492	2,692,721	2,453,435	2,462,204	2,491,738
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,312,422</b>	<b>\$ 2,381,492</b>	<b>\$ 2,692,721</b>	<b>\$ 2,453,435</b>	<b>\$ 2,462,204</b>	<b>\$ 2,491,738</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(170,972)	(51,412)	(38,851)	(15,500)	(15,500)	(15,500)
Personnel	1,140,753	1,122,429	1,272,445	1,108,188	1,116,462	1,145,996
Non-Personnel	1,304,874	1,298,793	1,421,269	1,336,608	1,336,608	1,336,608
Agency Charges	37,766	11,682	37,858	24,139	24,634	24,634
<b>Total</b>	<b>\$ 2,312,422</b>	<b>\$ 2,381,492</b>	<b>\$ 2,692,721</b>	<b>\$ 2,453,435</b>	<b>\$ 2,462,204</b>	<b>\$ 2,491,738</b>

**Library**

Function:

**Public Facilities***Service Overview***Service:** Public Service

## Service Description

This service is responsible for the delivery of services to the Library's patrons and members of the community both in and outside of library facilities. Public Service focuses on direct provision of reference and research assistance, reader's advisory, literacy support, technology training, collection management, and participatory learning and creation. The goal of the service is to provide individualized library services to meet patrons' needs.

## Activities Performed by this Service

- Reference and User Services: Provide reference services, reader's advisory services, and program planning for adults.
- Circulation: Check materials in and out, help customers with library cards and problem items, and handle other library material procedures.
- Neighborhood Library Management: Supervise nine Library locations.

## Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	7,189,623	7,894,932	7,510,694	7,804,000	7,807,944	7,971,696
Other-Expenditures	15,223	15,000	15,000	9,000	9,000	9,000
<b>Total</b>	<b>\$ 7,204,846</b>	<b>\$ 7,909,932</b>	<b>\$ 7,525,694</b>	<b>\$ 7,813,000</b>	<b>\$ 7,816,944</b>	<b>\$ 7,980,696</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(370,372)	(308,824)	(287,641)	(321,975)	(321,975)	(321,975)
Personnel	7,406,476	7,979,489	7,541,858	7,885,974	7,889,918	8,053,671
Non-Personnel	168,741	239,267	271,477	249,001	249,001	249,001
Agency Charges	-	-	-	-	-	-
<b>Total</b>	<b>\$ 7,204,846</b>	<b>\$ 7,909,932</b>	<b>\$ 7,525,694</b>	<b>\$ 7,813,000</b>	<b>\$ 7,816,944</b>	<b>\$ 7,980,696</b>

## Library

Function: Public Facilities

Line Item Detail

Agency Primary Fund: Library

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Intergov Revenues						
Federal Revenues Operating	(88,873)	-	(2,947)	-	-	-
Other Unit Of Gov Revenues Op	(1,336,039)	(1,331,460)	(1,332,060)	(1,331,460)	(1,331,460)	(1,331,460)
<b>Intergov Revenues Total</b>	<b>\$ (1,424,912)</b>	<b>\$ (1,331,460)</b>	<b>\$ (1,335,007)</b>	<b>\$ (1,331,460)</b>	<b>\$ (1,331,460)</b>	<b>\$ (1,331,460)</b>
Charges For Services						
Reproduction Services	(32,253)	(85,829)	(58,249)	(58,000)	(58,000)	(58,000)
Appliance Collection	(6,821)	-	(3)	-	-	-
Catering Concessions	-	(9,500)	(3,957)	(500)	(500)	(500)
Facility Rental	(5,000)	(35,000)	(27,982)	(15,000)	(15,000)	(15,000)
Southcentral Library Services	(266,184)	(266,184)	(266,184)	(266,184)	(266,184)	(266,184)
AV & Book Rentals	(98)	-	-	-	-	-
Cataloging Services	(404,255)	(404,255)	(404,255)	(404,255)	(404,255)	(404,255)
Reimbursement Of Expense	(125,920)	(3,000)	(1,050)	-	-	-
<b>Charges For Services Total</b>	<b>\$ (840,531)</b>	<b>\$ (803,768)</b>	<b>\$ (761,680)</b>	<b>\$ (743,939)</b>	<b>\$ (743,939)</b>	<b>\$ (743,939)</b>
Fine Forfeiture Asmt						
Library Lost And Damaged Fees	(28,057)	(23,700)	(9,542)	(30,000)	(30,000)	(30,000)
<b>Fine Forfeiture Asmt Total</b>	<b>\$ (28,057)</b>	<b>\$ (23,700)</b>	<b>\$ (9,542)</b>	<b>\$ (30,000)</b>	<b>\$ (30,000)</b>	<b>\$ (30,000)</b>
Invest Other Contrib						
Contributions & Donations	(455,475)	(299,513)	(492,437)	(347,646)	(347,646)	(349,380)
<b>Invest Other Contrib Total</b>	<b>\$ (455,475)</b>	<b>\$ (299,513)</b>	<b>\$ (492,437)</b>	<b>\$ (347,646)</b>	<b>\$ (347,646)</b>	<b>\$ (349,380)</b>
Misc Revenue						
Miscellaneous Revenue	(250)	-	(86)	(250)	(250)	(250)
<b>Misc Revenue Total</b>	<b>\$ (250)</b>	<b>\$ -</b>	<b>\$ (86)</b>	<b>\$ (250)</b>	<b>\$ (250)</b>	<b>\$ (250)</b>
Other Finance Source						
Sale Of Assets	(111)	-	-	-	-	-
Fund Balance Applied	-	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
<b>Other Finance Source Total</b>	<b>\$ (111)</b>	<b>\$ (70,000)</b>	<b>\$ (70,000)</b>	<b>\$ (70,000)</b>	<b>\$ (70,000)</b>	<b>\$ (70,000)</b>
Transfer In						
Transfer In From Grants	(4,000)	-	(141,334)	(141,334)	(20,334)	(20,334)
Transfer In From Permanent	(15,000)	(16,000)	(16,000)	(8,700)	(8,700)	(8,700)
Transfer In From Insurance	(2,000)	-	-	-	-	-
<b>Transfer In Total</b>	<b>\$ (21,000)</b>	<b>\$ (16,000)</b>	<b>\$ (157,334)</b>	<b>\$ (150,034)</b>	<b>\$ (29,034)</b>	<b>\$ (29,034)</b>



## Library

Function: Public Facilities

Line Item Detail

Agency Primary Fund: Library

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Salaries						
Permanent Wages	8,521,684	9,100,393	8,834,423	9,122,085	9,183,354	9,472,181
Salary Savings	-	(272,990)	-	(182,500)	(224,944)	(224,944)
Pending Personnel	-	335,718	-	297,755	207,309	206,614
Furlough Savings	(3,929)	-	-	-	-	-
Premium Pay	36,886	48,589	46,881	48,589	48,589	48,589
Compensated Absence	79,917	70,000	68,122	70,000	70,000	70,000
Hourly Wages	1,362,182	1,542,948	1,449,551	1,542,948	1,572,948	1,572,948
Overtime Wages Permanent	44,401	86,944	89,110	86,944	86,944	86,944
Overtime Wages Hourly	-	-	87,451	-	-	-
Election Officials Wages	233	-	-	-	-	-
<b>Salaries Total</b>	<b>\$ 10,041,372</b>	<b>\$ 10,911,602</b>	<b>\$ 10,575,538</b>	<b>\$ 10,985,821</b>	<b>\$ 10,944,200</b>	<b>\$ 11,232,332</b>
Benefits						
Comp Absence Escrow	195,606	101,338	226,528	101,338	101,338	101,338
Unemployment Benefits	28,430	-	-	-	-	-
Health Insurance Benefit	1,504,297	1,537,811	1,597,301	1,593,733	1,685,898	1,685,898
Wage Insurance Benefit	24,424	22,123	28,855	26,141	26,358	26,358
Health Insurance Retiree	-	7,330	7,330	7,330	7,330	7,330
WRS	618,838	586,489	619,579	582,319	617,526	636,952
FICA Medicare Benefits	743,494	665,552	776,015	673,272	679,134	700,924
Post Employment Health Plans	102,281	100,321	104,262	105,828	105,828	105,828
<b>Benefits Total</b>	<b>\$ 3,217,371</b>	<b>\$ 3,020,964</b>	<b>\$ 3,359,871</b>	<b>\$ 3,089,961</b>	<b>\$ 3,223,412</b>	<b>\$ 3,264,628</b>
Supplies						
Office Supplies	9,885	13,275	6,132	13,275	13,275	13,275
Copy Printing Supplies	25,522	44,330	24,281	44,330	44,330	44,330
Furniture	57,486	6,612	37,252	-	-	-
Hardware Supplies	55,361	114,900	118,423	134,856	129,110	129,110
Software Lic & Supplies	12,619	20,573	16,259	16,205	16,205	16,205
Postage	27,394	34,496	26,671	31,605	31,605	31,605
Program Supplies	124,216	117,500	202,385	107,137	107,137	107,137
Work Supplies	71,011	78,925	52,275	86,358	86,358	86,358
Janitorial Supplies	18,530	44,000	20,124	39,720	39,720	39,720
Library Materials	445,934	261,036	385,302	315,136	315,136	315,136
Safety Supplies	35,603	34,200	66,222	36,255	36,255	36,255
Uniform Clothing Supplies	-	317	317	317	317	317
Food And Beverage	967	2,000	5,065	7,080	7,080	7,080
Building Supplies	10,787	6,600	7,542	10,355	10,355	10,355
Electrical Supplies	19,382	21,656	19,875	20,385	20,385	20,385
HVAC Supplies	8,588	2,600	3,545	13,810	13,810	13,810
Plumbing Supplies	5,875	4,700	9,509	4,825	4,825	4,825
Machinery And Equipment	14,351	3,500	50,297	3,500	3,500	3,500
Equipment Supplies	8,796	6,000	6,731	4,700	4,700	4,700
<b>Supplies Total</b>	<b>\$ 952,308</b>	<b>\$ 817,220</b>	<b>\$ 1,058,207</b>	<b>\$ 889,849</b>	<b>\$ 884,103</b>	<b>\$ 884,103</b>

**Library**

**Function: Public Facilities**

*Line Item Detail*

**Agency Primary Fund:** Library

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Purchased Services						
Natural Gas	43,334	46,900	58,214	53,935	53,935	53,935
Electricity	241,151	298,500	310,648	313,425	313,425	313,425
Water	10,382	13,525	12,314	14,760	14,760	14,760
Sewer	9,317	10,690	10,869	10,690	10,690	10,690
Stormwater	6,416	5,470	7,152	5,470	5,470	5,470
Telephone	16,803	19,800	6,065	17,294	17,294	17,294
Cellular Telephone	12,619	12,228	12,175	11,432	11,432	11,432
Systems Comm Internet	621,611	620,120	620,261	631,222	631,222	631,222
Building Improv Repair Maint	281,290	231,500	261,583	227,680	227,680	227,680
Waste Disposal	10,431	9,630	10,946	13,670	13,670	13,670
Fire Protection	18,990	7,390	14,057	11,410	11,410	11,410
Pest Control	2,933	3,640	2,800	2,576	2,576	2,576
Elevator Repair	4,425	8,000	4,066	4,500	4,500	4,500
Facility Rental	217,283	225,172	222,730	260,792	260,792	260,792
Custodial Bldg Use Charges	152,572	156,397	154,293	157,034	157,034	157,034
Process Fees Recyclables	8,658	11,456	11,534	11,390	11,390	11,390
Office Equipment Repair	75	170	170	170	170	170
Comm Device Mntc	20,246	36,086	31,284	22,805	22,805	22,805
Equipment Mntc	143,543	101,576	152,597	102,044	102,044	102,044
System & Software Mntc	4,080	-	1,600	-	-	-
Rental Of Equipment	458	510	474	510	510	510
Recruitment	1,220	2,000	2,000	2,000	2,000	2,000
Mileage	1,859	3,000	3,000	3,000	3,000	3,000
Conferences & Training	16,392	54,000	75,174	74,350	54,000	54,000
Memberships	13,247	14,154	14,973	14,498	14,498	14,498
Uniform Laundry	7,268	6,995	7,087	7,700	7,700	7,700
Audit Services	2,000	2,000	2,000	2,000	2,000	2,000
Credit Card Services	1,671	4,000	1,882	3,000	3,000	3,000
Armored Car Services	11,179	-	-	-	-	-
Management Services	-	-	540	-	-	-
Consulting Services	15,613	-	134,944	39,514	-	-
Advertising Services	25,257	8,000	15,218	8,000	8,000	8,000
Printing Services	225	-	-	-	-	-
Parking Towing Services	-	500	500	500	500	500
Security Services	4,781	6,595	7,471	6,595	6,595	6,595
Interpreters Signing Services	178	-	-	-	-	-
Transportation Services	5,559	5,000	11,228	4,800	4,800	4,800
Program Services	128,422	157,450	270,151	189,450	189,450	189,450
Other Services & Expenses	4,200	-	6,937	8,000	8,000	8,000
Comm Agency Contracts	1,799,213	1,803,076	1,803,076	1,937,523	1,937,523	1,937,523
Taxes & Special Assessments	23,404	39,800	36,390	26,400	26,400	26,400
Permits & Licenses	12	600	600	600	600	600
<b>Purchased Services Total</b>	<b>\$ 3,888,317</b>	<b>\$ 3,925,930</b>	<b>\$ 4,299,006</b>	<b>\$ 4,200,739</b>	<b>\$ 4,140,875</b>	<b>\$ 4,140,875</b>

**Library**

Function:

Public Facilities

Line Item Detail

Agency Primary Fund: Library

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Inter Depart Charges						
ID Charge From Engineering	3,537	3,537	3,537	3,537	3,537	3,537
ID Charge From Fleet Services	30,423	4,379	30,555	16,836	17,331	17,331
ID Charge From Traffic Eng	3,806	3,766	3,766	3,766	3,766	3,766
ID Charge From Insurance	102,996	102,996	102,996	94,120	95,900	95,900
ID Charge From Workers Comp	16,532	16,532	16,532	15,102	15,102	15,102
<b>Inter Depart Charges Total</b>	<b>\$ 157,294</b>	<b>\$ 131,210</b>	<b>\$ 157,386</b>	<b>\$ 133,361</b>	<b>\$ 135,636</b>	<b>\$ 135,636</b>
Transfer Out						
Transfer Out To Debt Service	2,885,756	2,804,419	2,804,419	2,804,419	2,667,314	2,667,314
Transfer Out To Capital	-	-	27,410	-	-	-
<b>Transfer Out Total</b>	<b>\$ 2,885,756</b>	<b>\$ 2,804,419</b>	<b>\$ 2,831,829</b>	<b>\$ 2,804,419</b>	<b>\$ 2,667,314</b>	<b>\$ 2,667,314</b>

Position Summary

Classification	CG	2022 Budget Adopted		Request		2023 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	78,230	1.00	85,947	1.00	85,947	1.00	88,663
ACCT TECH 1-32	32	1.00	68,221	1.00	59,725	1.00	59,725	1.00	61,613
ADMIN CLK 1-32	32	4.00	229,501	4.00	228,718	4.00	228,718	4.00	235,947
ADMIN CLK 1-32 PT	32	0.70	42,198	0.70	42,408	0.70	42,408	0.70	43,748
CLERK 2-32	32	14.00	701,573	12.00	518,167	12.00	518,167	12.00	534,541
CLERK 2-32 PT	32	5.05	261,909	7.05	429,732	7.05	429,732	7.05	443,311
CUSTODIAL WORKER 2-15	15	3.00	106,611	3.00	157,940	3.00	157,940	3.00	162,933
CUSTODIAL WORKER 3-15	15	1.00	60,589	1.00	60,891	1.00	60,891	1.00	62,816
FACILITY MAINT WKR-15	15	1.00	62,875	1.00	63,189	1.00	63,189	1.00	65,186
* LIB COMP TECH-32	32	2.00	115,069	3.00	168,248	3.00	168,248	3.00	173,566
LIB COMPT SPEC 2-33	33	2.00	154,674	2.00	135,559	2.00	135,559	2.00	139,844
LIB FAC AND MAINT COORD-15	15	-	-	1.00	75,190	1.00	75,190	1.00	77,567
LIB MAINT COORD-15	15	1.00	70,760	-	-	-	-	-	-
LIB MEDIA COORD-18	18	1.00	98,452	1.00	99,836	1.00	99,836	1.00	102,991
LIBRARIAN 1-33	33	1.00	58,918	-	-	-	-	-	-
* LIBRARIAN 2-33	33	31.00	2,246,530	32.00	2,391,877	32.00	2,391,877	32.00	2,467,480
* LIBRARIAN 2-33 PT	33	5.30	395,339	4.50	414,387	4.50	414,387	4.50	427,486
LIBRARIAN 3-18	18	6.00	505,651	6.00	515,859	6.00	515,859	6.00	532,165
* LIBRARIAN 3-33	33	2.00	144,382	1.00	85,891	1.00	85,891	1.00	88,606
LIBRARIAN SUPV-18	18	3.00	289,149	3.00	290,592	3.00	290,592	3.00	299,778
LIBRARY ASSOC DIR-18	18	1.00	125,595	1.00	128,582	1.00	128,582	1.00	132,646
* LIBRARY ASST 1-32	32	26.00	1,491,486	26.00	1,509,093	26.00	1,509,093	26.00	1,556,793
* LIBRARY ASST 1-32 PT	32	8.70	485,977	8.70	465,497	8.70	465,497	8.70	480,211
LIBRARY BUS OPER MGR-18	18	1.00	119,590	1.00	120,188	1.00	120,188	1.00	123,986
LIBRARY DIRECTOR-21	21	1.00	155,357	1.00	156,134	1.00	156,134	1.00	161,069
LIBRARY FACILITIES MGR-18	18	1.00	106,167	1.00	107,676	1.00	107,676	1.00	111,080
LIBRARY PRESS OPR-32	32	1.00	60,770	1.00	61,072	1.00	61,072	1.00	63,003
LIBRARY PROGRAM SUPV-18	18	2.00	194,243	2.00	196,105	2.00	196,105	2.00	202,304
MAINT MECH 1-15	15	1.00	60,881	1.00	55,734	1.00	55,734	1.00	57,496
MAINT MECH 2-15	15	1.00	59,252	1.00	61,185	1.00	61,185	1.00	63,119
MKTG/COMMUN SPEC-18	18	1.00	61,004	1.00	62,993	1.00	62,993	1.00	64,984
NEW POSITION	xx	0.70	33,526	-	-	-	-	-	-
PLANNER 2-18	18	1.00	67,988	1.00	77,505	1.00	77,505	1.00	79,954
PROG ASST 1-32	32	5.00	295,670	5.00	297,721	5.00	297,721	5.00	307,132
PROGRAM ASST 1-20	20	1.00	56,150	1.00	59,712	1.00	59,712	1.00	61,599
<b>TOTAL</b>		<b>137.45</b>	<b>9,064,287</b>	<b>135.95</b>	<b>9,183,354</b>	<b>135.95</b>	<b>9,183,354</b>	<b>135.95</b>	<b>9,473,618</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

\* FTEs Request and Executive columns have been updated from the 2023 Executive Budget to correctly reflect the authorized positions.

**Library Results Madison Indicators**

*Results Madison is a program to help align city services with the outcomes that matter most to Madison residents. Imagine Madison, the city's comprehensive plan, lays out a twenty year vision for the city's growth. It has seven areas of focus, called the Elements of a Great City. City agencies, through the services they deliver, help achieve the strategies and goals of each Element. In Results Madison, city agencies use service indicators to measure, understand, and share the work they do. This budget book contains a selection of indicators for the first participating agencies, the Streets Division and the Library. These show how much work they did, how well they did it, and the outcomes for residents.*

Citywide Element(s)	Indicator	Background			Year			Trend	Data Source
		Measurement Notes	Why are we measuring it?	Context	2019	2020	2021		
<b>Culture &amp; Character, Effective Government</b>	Total number of programs	Library offers virtual and in-person programs. In-person programs happen in the library or outside the library through outreach events. The total number of programs indicator counts all program modes.	The total number of programs shows how many library-related offerings are available to residents in a given year. It is also a measure of what programming librarians are doing and opportunities created for community members.	The total number of programs indicator trended down during the pandemic due to shutdown. However, we expect it will trend upward going forward.	5,416 programs	1,309 programs	1,243 programs		MPLnet Library intranet
	Total number of visits	Before July 2022, gate counters were used to count Library visits; Since July 2022, visits have been counted through SenSource technologies. This indicator does not include visits to the Dream Bus.	The total number of visits indicates the total traffic at Madison's libraries and shows how many residents use libraries for a variety of services.	The total number of visits indicator trended down during pandemic due to shutdown. However, we expect it will trend upward going forward.	1,836,354 visits	279,673 visits	539,254 visits		Library Dashboard (public.tableau.com/app/profile/madison_public.library)
	Total number of physical items	The number of physical items reflects books in print, audio materials, video materials, magazine subscriptions (not individual issues), and other physical items currently managed by the Library.	The total number of physical items helps the library ensure it is meeting resident demand and offering collection materials that reflect the spaces and needs of the community. It is a subset of all materials available to Madison residents through resource-sharing with other area public libraries.	The total number of physical items has increased slightly, but it remains mostly flat.	735,108 items	777,078 items	776,248 items		South Central Library System Reports, MPLnet Library intranet
	Total number of electronic items	The number of electronic items reflects ebooks, downloadable audiobooks, online magazines, and other electronic items currently managed by the Library. It does not include database use.	This number shows the library's investment in online books, audiobooks, and magazines. It shows the amount of resources available to Madison residents and is a subset of all materials available to Madison residents through resource-sharing with other area public libraries.	The total number of electronic items has increased slightly due to extra purchasing of online resources during the pandemic. We expect this number to decrease or remain flat in future years.	213,547 items	212,458 items	240,591 items		South Central Library System Reports, Wisconsin Public Library Consortium digital collection website
	Total number of cardholders	Cardholders reflect anyone with an active card that has been used at least once in the last four years.	The total number of cardholders shows the number of residents who have library cards and serves as a measure of resident engagement with library services.	The total number of cardholders dipped during the pandemic when libraries were closed or offered reduced services; we expect this number to increase slowly in future years in keeping with population increases.	157,557 cardholders	144,831 cardholders	149,795 cardholders		South Central Library System Reports, MPLnet (Library's intranet)
	Total number of physical checkouts	The total number of checkouts includes physical checkouts of books, DVDs, etc.	Checkouts show how often library materials are used. This data is used for internal planning, including collection development and annual reporting, and shows the value residents receive from library resources.	Access to physical materials dropped during the pandemic, and checkout numbers dropped accordingly (though online checkout increased, both in numbers and in overall percentage). We expect checkouts to return to their former numbers in future years.	3,023,384 checkouts	1,316,519 checkouts	1,993,771 checkouts		South Central Library System Reports