

## Library

### Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Library	18,903,787	19,770,825	19,862,912	20,748,477	21,773,982	21,773,982
Permanent	16,178	9,000	8,890	9,000	9,000	9,000
<b>Total</b>	<b>\$ 18,919,965</b>	<b>\$ 19,779,825</b>	<b>\$ 19,871,801</b>	<b>\$ 20,757,477</b>	<b>\$ 21,782,982</b>	<b>\$ 21,782,982</b>

### Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Admin & Marketing						4,854,224
Borrower Services						5,523,817
Digital Access	<i>Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.</i>					607,428
Information Connection						3,739,169
Programming and Partne						2,353,687
Resources and Materials						2,089,391
Spaces						2,615,264
<b>Total</b>	<b>\$ 18,919,965</b>	<b>\$ 19,779,825</b>	<b>\$ 19,871,801</b>	<b>\$ 20,757,477</b>	<b>\$ 21,782,982</b>	<b>\$ 21,782,982</b>

### Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	(1,348,996)	(1,331,460)	(1,353,980)	(1,389,148)	(1,307,209)	(1,316,945)
Charges For Services	(781,800)	(743,939)	(784,766)	(758,439)	(758,439)	(772,439)
Fine Forfeiture Asmt	(38,528)	(30,000)	(42,417)	(38,700)	(38,700)	(40,000)
Invest Other Contrib	(922,044)	(349,380)	(617,341)	(558,800)	(558,800)	(445,334)
Misc Revenue	(167)	(250)	(139)	(100)	(100)	-
Other Finance Source	-	(70,000)	-	(70,000)	-	-
Transfer In	(16,000)	(29,034)	(260,698)	(65,048)	(65,048)	(15,000)
<b>Total</b>	<b>\$ (3,107,534)</b>	<b>\$ (2,554,063)</b>	<b>\$ (3,059,341)</b>	<b>\$ (2,880,235)</b>	<b>\$ (2,728,296)</b>	<b>\$ (2,589,718)</b>

### Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	10,583,852	11,232,332	11,077,088	11,927,873	12,448,371	12,376,815
Benefits	3,365,802	3,264,628	3,294,292	3,531,192	3,447,252	3,447,252
Supplies	1,084,507	884,103	1,237,409	1,054,372	1,075,612	1,062,811
Purchased Services	3,816,120	4,141,175	4,311,302	4,422,961	4,823,929	4,769,708
Debt Othr Financing	222,730	-	207,444	-	-	-
Inter Depart Charges	134,069	135,636	127,593	152,986	167,786	167,786
Transfer Out	2,820,419	2,676,014	2,676,014	2,548,327	2,548,327	2,548,327
<b>Total</b>	<b>\$ 22,027,499</b>	<b>\$ 22,333,888</b>	<b>\$ 22,931,142</b>	<b>\$ 23,637,712</b>	<b>\$ 24,511,278</b>	<b>\$ 24,372,700</b>



TO: Mayor Satya Rhodes-Conway  
FROM: Tana Elias, Library Director  
DATE: July 19, 2024  
SUBJECT: 2025 Operating Budget Transmittal Memo  
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff,  
Library Board

## Goals of Operating Budget

After a strategic planning process in 2023, our library updated its mission, vision, and strategic priorities. Priorities included sharing **engaging and accessible core services** (collections, programs, information connection & referral, and digital resources), providing welcoming, safe, environmentally friendly and community responsive **spaces**, a focus on **community partnerships** which inform the work we do and connect our visitors to needed services, and investing in our people through **staff development**. Our 2025 goals will continue to build in the programs and services identified through our strategic priorities. Additional goals in 2025 will be established through the organizational assessment process we are undertaking in 2024, and through ongoing review and assessment.

In 2024, we created the chart of accounts to be used in the 2025 budget process, which realigns our budget services to the seven service areas reflected in our Results Madison data in order to better reflect the work we do and monitor work goals and funding changes in those areas. We are also implementing work plans for each service as well as the overall organization.

As of the time of this memo, we are in the second phase of our organizational assessment, which has identified the library's org chart and programming model as areas of focus for the rest of the year. Through this work we intend to streamline decision-making throughout our organization, improve accountability, and better define our programming work and goals. We'll continue to use this assessment to work toward developing a sustainable operational model that can contract and expand depending on budget and demand.

Additional goals for 2025 include the development of a Technology Plan and IT service metrics for our entire system, working in conjunction with City Information Technology and South Central Library System; a complete Facilities Plan that will contain preventive maintenance work schedules, replacement schedules, and future building needs in conjunction with the City's long-range facilities planning group, and continuing to explore the possibility and timeline of the proposed Imagination Center at Reindahl Park.

Our work focusing on all staff self-care, improved work environment, and staff support will continue through 2025, with a focus on helping staff through major leadership transitions in 2024, recovering from months of budget uncertainty, an increase in wellness-related work absences, and increasing needs of many of our

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patrons. We will continue to support our BIPOC, Pride, and Caregiver affinity groups and make connections with Citywide affinity groups.

We will maintain our partnerships and collaboration with community agencies and other City Departments, and the creation of a programming model and metrics will help us better evaluate our effectiveness in these areas. Quantitative and qualitative measurements are being developed for programs so we can make better decisions about what programs are most effective and we can gain better data on who they're serving. One example of this is a program survey pilot we've undertaken to see if our programs are meeting patron expectations and program goals; another is a review of our customer question data to create service umbrellas to ensure that our staff training matches the types of questions staff are fielding from the public. In addition, operationalizing of the Dream Bus in the 2025 budget after five years of Foundation funding will allow us to continue to connect with areas identified by NRTs and provide library services to those populations. Ongoing partnerships with city agencies such as Metro, City Clerk, and Public Health allow us to connect library patrons to other city services.

All the objectives reflecting these goals will be part of the 2025 Work Plan with metrics outlined in the deliverables of the plan. We've also implemented the use of data dashboards to track and communicate our key service metrics.

### **99% Budget**

Like 2024, we anticipate meeting our 99% cost to continue goal through leaving some positions vacant longer, contributions from salary savings, and using privately-raised funds and corporate/community grants from our Foundation and Friends to fill gaps created by underfunding areas such as program services & supplies.

The library has a continuous improvement culture where staff are constantly working on process improvement projects, working with South Central Library System to control costs, and examining our spaces to maximize efficiency and cut costs.

Examples of current efficiencies and improvement efforts include:

**Volunteers** - Our library uses over 7,000 volunteer hours per year to maintain library operations, with an approximate savings of \$125,000 if staff time were used instead.

**Program Review** - We've undertaken a program survey pilot to determine if our programs are meeting patron expectations and program goals and will use data to improve the program experience and evaluate who attends programs and why.

**Staff Training** – A staff group is reviewing our customer question data to create service umbrellas to ensure that our staff training matches the types of questions



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staff are fielding from the public, improving both the patron and the staff onboarding experiences.

### **Lower Priority Service Activity Identification**

Our services are deeply intertwined with our nine service locations in a way that makes it hard to reduce one service without affecting the others. We are also required by state statute to provide certain services to our community. We have proposed a series of reductions in priority order to meet our reduction target of \$1,088,699 by identifying a mix of service hours and programming reductions at similar levels. Those reductions are:

#### **Elimination of Sunday hours at three libraries: \$120,693**

This is our first proposed reduction as Sunday service days are half days and require no staff layoffs. Sundays are staffed by volunteers or assignment and are “extra” hours per association agreements. In 2023, we served 20,500 Sunday visitors (1.6% of total annual visitors) at three libraries – Central, Lakeview, and Goodman South Madison. This will have equity impacts for the Central Library in that it is our busiest Sunday library and often serves as a warm/cool safe space for the downtown unhoused community. Another impact is that elimination of Sunday hours will greatly reduce access to free Wi-Fi and computing services on Sundays throughout the City.

#### **Programming reductions of 15-18% \$323,793**

This is our second proposed reduction, with an impact on roughly the same number of visitors, but includes layoffs for more cost savings. Elimination of 3-3.5 FTE program and partnership staff across our youth services, community engagement, and Bubbler programs will result in 15% fewer programs in our libraries, and impact approximately 16,000 visitors based on 2023 attendance numbers. In this scenario, we would be able to offer fewer free educational opportunities such as family storytimes; teen engagement programs; senior connection programs such as book groups, wellness checks, and knitting clubs; art and cultural experiences; and fewer job- and computer-training sessions. If implemented, we will seek to make reductions through any existing vacancies, which may result in deeper impacts to one type of programming over another. This also includes a reduction in our program services & supplies budget by at least 17%. The library board has directed us to prioritize reductions to program services & supplies over staff layoffs, with the recognition that some services & supplies will need to be retained.

#### **Elimination of evening hours at seven libraries: \$644, 205**

This third proposed reduction will have the deepest citywide impact. The elimination of evening hours would cut a total of 97 open hours *each week* reflecting service reductions of 10-20 hours per week at each of seven libraries (Alicia Ashman and Monroe Street libraries would not be impacted, as their evening hours were reduced in 2021 due to budget cuts). This would have a deep impact on library



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service to customers across the city and those in all socioeconomic brackets. By reducing open hours, we're reducing access to computers, staff assistance, collections, technology and programming. This is predicted to reduce visits by approximately 205,000 visits annually (based on 16% reduction of visits in 2023) and would result in the loss of 22.6 positions (12.2 FTE). Evening hours were chosen because we see less evening visits by patrons on average and those hours are also more lightly staffed in the evenings. However, we have been directed by the library board to explore a mix of hours that – if this reduction is necessary - would include some evening hours so as to have more availability for patrons who work or attend school during the day.

It should be noted that libraries are required by Wisconsin statute to provide services at no cost to the public. We eliminated overdue fines in 2020 because they were more impactful in communities with higher poverty rates, but that also eliminated our last significant source of revenue outside of SCLS contracts. We do receive a small amount of revenue through private room rentals at the Central Library. Reduced service hours would limit our ability to rent library spaces and increase the amount we would need to pay to other Dane County libraries for serving Madison residents. Past service reductions in 2021 contributed to a roughly \$350,000 increase in payments to other libraries in 2025.

### **Reallocations and Other Changes**

The most significant change in our 2025 budget request is the realignment of budget services with Results Madison service areas. Some areas (Spaces, Admin & Marketing, Resources & Materials) remained the same though may have slightly different names, but others such as Public Services now more accurately reflect the work done by staff and the services patrons use. We believe this will allow us to better reflect what we spend on each service and ties costs to Results Madison benchmarks showing resident impacts for each service.

One other significant reallocation from the Cost to Continue budget is the elimination of a vacant Library Business Operations Manager position, with the funding being split between operationalizing two days of library service at Monroe Street Library (\$57,837) and the Dream Bus (\$71,556). At Monroe Street Library, two service days were reduced in 2021, but funded in 2021-2024 through authorization to use fund balance to cover costs if needed. The Dream Bus has relied on private funding for five years – that funding is running out. This is a net neutral reallocation that helps us continue our equity work by serving NRT neighborhoods with transportation barriers to library access.

You'll also see an overall decrease of \$113,446 in donations and contributions. In the past few years Library has been very conservative with anticipated donations and contributions, and has exceeded the adopted budget by mid-year.



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Other reallocations include adjustment for the completion of grant-funded projects in Admin & Marketing and Spaces services.

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## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Library
Enter your Service:	Admin & Marketing

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Activities:

- 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 and Neighborhood Library 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.

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	-13,200.00	Increasing donations based on historical data.
1200 - LIBRARY	49 - TRANSFER IN	56,348.00	Previous budget was for the IMLS grant funds, grant completed in 2024.
1200 - LIBRARY	51 - SALARIES	-70,777.86	Reduced for elimination of Library Business Operations Manager position, which will be used to operationalize the extra days at Monroe Street Library and Dream Bus operations.
1200 - LIBRARY	53 - SUPPLIES	-10,901.00	Adjusted supplies amount due to Results Madison service adjustments.
1200 - LIBRARY	54 - PURCHASED SERVICES	-25,081.40	Adjusted purchased services amount due to Results Madison service adjustments.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Library is adjusting amounts across all services because of implementing additional Results Madison services.



Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

This is in line with the City's Results Madison project goals.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*  
Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Library Business Operations Manager position 476 is being eliminated and funds used to operationalize Monroe Street Library extra days previously funded through the Library's fund balance and Dream Bus operations.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The work of the Business Operations Manager is currently being redistributed amongst other staff members as we complete an organizational assessment that reviews our organizational chart. Library believes the use of the funds to operationalize Monroe Street Library services and Dream Bus operations is the most impactful use of this funding for the community.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Providing more direct service, specifically with the Dream Bus (which supports neighborhoods identified by the NRTs), is in line with Library's equity goals.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Library
Enter your Service:	Borrower Services

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service includes all activities associated with the circulation of library materials.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Activities:

- Circulation: Check materials in and out, fill holds, shelve, and manage problem items.
- Account Management: Help customers with library cards and any library card account-related issues. Assess and collect fees for lost or damaged items and other library service fees.

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	42 - INTERGOV REVENUES	- 1,277,095.09	Dane County contract, Adjacent County contracts and Southwest Wisconsin Library Service contract revenues are now reported in Borrower Services, moved from Collection Resource and Access.
1200 - LIBRARY	43 - CHARGES FOR SERVICES	190,148.00	South Central Library System statutory resource services revenue moved from Public Services (old service) to Information Connection and Referral.
1200 - LIBRARY	45 - FINE FORFEITURE ASMT	-40,000.00	Library Lost and Damage charges are now reported in Borrower Services, moved from Collection Resource and Access.
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	42,814.00	Reducing anticipated donations for Borrower Services, previously reported in Public Services.
1200 - LIBRARY	51 - SALARIES	70,000.00	This amount represented Library's draw from Fund Balance for Monroe Street additional hours, now being operationalized.
1200 - LIBRARY	53 - SUPPLIES	-87,061.18	Adjusted supplies amount due to Results Madison service adjustments.
1200 - LIBRARY	54 - PURCHASED SERVICES	2,513,130.72	Dane County contract amount of \$2,295,126 now reported in Borrower Services, moved from Collection Resource and Access. Dream Bus operations of \$71,555.72 being operationalized in Borrower Services.

			Additional changes due to Results Madison service adjustments.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Library is adjusting amounts across all services because of implementing additional Results Madison services. The Dream Bus funding is being operationalized in the 2025 budget, as this has been previously paid for by the Madison Public Library Foundation for the last five years with the expectation that it would become a regular part of the Library budget.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Dream Bus specifically provides service to NRT neighborhoods.

**Part 3. Personnel Changes**

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*  
Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary and benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*  
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No personnel changes.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Library
Enter your Service:	Digital Access

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service includes all aspects of library technology, including hardware and software that is used by both staff and the public. The goal of this service is to provide access to Wi-Fi and devices to residents in need and to support the daily work and operations of library facilities and staff.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Activities:

- Maintenance of library computers, both public and staff
- Maintenance of public Wi-Fi
- Public printing, faxing, and copying
- Library Technology Infrastructure: Maintain and replace library technology infrastructure and systems
- Management and maintenance of AV equipment
- Management and maintenance of other devices used for providing service to the public

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	42 - INTERGOV REVENUES	-15,000.00	eRate rebate now being reported in Digital Services, moved from Public Services.
1200 - LIBRARY	43 - CHARGES FOR SERVICES	-60,000.00	Public print and copy services now being reported in Digital Services, moved from Public Services.
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	-30,000.00	Anticipated donations for Library’s new service, based on historical donations for digital-related purchases.
1200 - LIBRARY	53 - SUPPLIES	93,375.00	Adjusted supplies amount due to Results Madison service adjustments.
1200 - LIBRARY	54 - PURCHASED SERVICES	293,152.00	Adjusted purchased services amount due to Results Madison service adjustments.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Library is adjusting amounts across all services because of implementing additional Results Madison services. Digital Services is a new service.



Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

This is in line with the City's Results Madison project goals.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*  
Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*  
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Library
Enter your Service:	Information Connection And Ref

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

As the statutory resource library for the system, this service is responsible for all activities associated with providing connection to information and resources for the residents of Madison, Dane County and the South Central Library System. Staff at nine library locations integrate information concepts into the full range of library services, including instruction, basic needs support, technology, literacy and research support, community programs and one-on-one reference interactions. Staff develop and maintain partnerships beyond the library profession to strengthen and assess services to users.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Activities:

- Connect users to resources state and nation-wide through Outer-Library Loan Service.
- Connect homebound individuals and assisted living and care facilities to materials and information through Home Service Program.
- Promote intellectual freedom.
- Partner with service providers in the information seeking process.
- Provide support for housing, food assistance, and employment.
- Provide support for literacy competencies; digital, informational and in reading.
- Provide business and entrepreneur support.
- Provide Readers Advisory to connect user of all ages with materials for educational and recreational needs.

- Provide reference consultations in which library staff recommend, interpret, evaluate, and/or use information resources to help users meet particular information needs.
- Maintain awareness community organizations and governmental agencies to provide meaningful referrals to users seeking additional assistance.
- Assess and respond to diversity in user needs, user communities, and user preferences.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	43 - CHARGES FOR SERVICES	-190,148.00	South Central Library System statutory resource services revenue moved from Public Services (old service) to Information Connection and Referral.
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	-21,000.00	Anticipated donations for Library’s new service, based on historical donations for information connection and referral purchases.
1200 - LIBRARY	53 - SUPPLIES	58,045.00	Adjusted supplies amount due to Results Madison service adjustments.
1200 - LIBRARY	54 - PURCHASED SERVICES	42,301.70	Adjusted purchased services amount due to Results Madison service adjustments.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Select	Select	Enter \$.	Click or tap here to enter text.
<p>Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?</p> <p>Library is adjusting amounts across all services because of implementing additional Results Madison services. Information Connection and Referral is a new service.</p>			
<p>Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.</p> <p>This is in line with the City’s Results Madison project goals.</p>			
<p><b>Part 3. Personnel Changes</b></p>			
<p>All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. <b>If you are not submitting personnel changes, skip this section.</b></p>			
<p><b>Allocation Changes:</b> Does your proposal change the position allocations of existing positions?</p> <p><input checked="" type="checkbox"/> No – No allocation changes</p> <p><input type="checkbox"/> Yes – Includes proposed allocation changes</p> <p><i>If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.</i></p>			
<p><b>Reclassifications:</b> Does your proposal reclassify existing positions?</p> <p><input checked="" type="checkbox"/> No – No reclassifications</p> <p><input type="checkbox"/> Yes – Includes proposed reclassifications</p> <p><i>If yes, provide the position number and briefly describe the change:</i></p> <p>Click or tap here to enter text.</p>			
<p><b># of FTEs:</b> Does your proposal change the total number of FTE positions?</p> <p><input checked="" type="checkbox"/> No – No change to # of FTEs</p> <p><input type="checkbox"/> Yes – Includes proposed change to # of FTEs</p> <p><i>*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary <b>and</b> benefits must be considered when computing the cost of the change.</i></p> <p><i>If yes, provide the position classification and briefly describe the change:</i></p> <p>Click or tap here to enter text.</p>			
<p>Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?</p> <p>Click or tap here to enter text.</p>			

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Library
Enter your Service:	Programming and Partnerships

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is responsible for providing programs for all ages both within and outside of library facilities and for developing partnerships with community organizations, other branches of government, private businesses, and individuals. The goal of the service is to foster a diverse patron and partner base and develop programs and services that are based directly on residents' needs and wants.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Activities:

- Programming: Develop, plan, implement and assess library programs for all ages.
- Partnership Development: Develop, manage, and nurture partnerships with local artists, entrepreneurs, experts, organizations, and others to provide services, resources, and/or programs to fit community needs.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	99,862.00	Adjusted based on historical donation totals received for programming.
1200 - LIBRARY	54 - PURCHASED SERVICES	-88,771.48	Adjusted based on historical donation totals received for programming.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Library is adjusting amounts across all services because of implementing additional Results Madison services.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

This is in line with the City's Results Madison project goals.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:  
Click or tap here to enter text.*

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary and benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:  
Click or tap here to enter text.*

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.



## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Library
Enter your Service:	Resources and Materials

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is responsible for the selection, acquisition, evaluation, cataloging, and processing of all materials in all formats in the physical library collection. This service also provides access to, selection of, and maintenance of digital library resources. 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Activities:

- Collection Selection: Select materials using data from a variety of sources following criteria outlined in the Collection Development Policy, SCLS Member Purchasing Responsibilities, and within parameters and specified budgets for acquiring collection items
- Collection Ordering: Prepare and maintain bibliographic data for local acquisitions system, GetIt, 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.
- Collection Evaluation: Provide oversight for collection performance, weeding and deaccessioning of items.

- Access and Use: Develop and oversee types of access provided to different library materials and digital resources and evaluate use.
- Policy Review and Revision - oversee Collection Development Policy and work associated with defending the library collection.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	42 - INTERGOV REVENUES	1,288,109.00	Dane County contract, Adjacent County contracts and Southwest Wisconsin Library Service contract revenues are now reported in Borrower Services, removed from Collection Resource and Access.

1200 - LIBRARY	43 - CHARGES FOR SERVICES	43,000.00	Reproduction Services moved from Public Services (old service) to Digital Access.
1200 - LIBRARY	45 - FINE FORFEITURE ASMT	38,700.00	Library Lost and Damage charges are now reported in Borrower Services, removed from Collection Resource and Access.
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	-15,000.00	Increasing donations based on historical data.
1200 - LIBRARY	51 - SALARIES	-70,777.86	Reduced for elimination of Library Business Operations Manager position, which will be used to operationalize the extra days at Monroe Street Branch and Dream Bus operations.
1200 - LIBRARY	53 - SUPPLIES	-11,627.00	Adjusted based on Results Madison services.
1200 - LIBRARY	54 - PURCHASED SERVICES	- 2,751,971.20	Dane County contract amount of \$2,295,126 now reported in Borrower Services, moved from Collection Resource and Access. Additional changes due to Results Madison service adjustments.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Library is adjusting amounts across all services because of implementing additional Results Madison services.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

This is in line with the City’s Results Madison project goals.

**Part 3. Personnel Changes**

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*  
Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Library Business Operations Manager position 476 is being eliminated and funds used to operationalize Monroe Street Branch extra days previously funded through Library's fund balance and Dream Bus operations.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The work of the Business Operations Manager is currently being redistributed amongst other staff members as we complete an organizational assessment that reviews our organizational chart. Library believes the use of the funds to operationalize Monroe Street Library services and Dream Bus operations is the most impactful use of this funding for the community.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Providing more direct service, specifically with the Dream Bus (which supports neighborhoods identified by the NRTs), is in line with Library's equity goals.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Library
Enter your Service:	Spaces

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is responsible for all activities and services associated with the operation of Madison Public Library’s nine public library facilities 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Activities:

- 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.
- Central Library Events Management and Planning: Manage paid and unpaid events at Central Library.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	50,000.00	Previous year’s budget represented the Rosen-Weston donation funds for Lakeview, fully used in 2024.
1200 - LIBRARY	53 - SUPPLIES	-46,899.00	Previous year’s budget represented the Rosen-Weston donation funds for Lakeview, fully used in 2024.
1200 - LIBRARY	54 - PURCHASED SERVICES	-36,981.14	Previous year’s budget represented the Rosen-Weston donation funds for Lakeview, fully used in 2024. Additional changes due to Results Madison service adjustments.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Library is adjusting amounts across all services because of implementing additional Results Madison services.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

This is in line with the City's Results Madison project goals.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

<b>Agency</b>	Library
<b>5% Minimum Target</b>	<b>1,088,699</b>
<b>Total Amount Identified</b>	1,088,699

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
501 - BORROWER SERVICES	ELIMINATE SUNDAY HOURS	All Madison residents -- specifically people who may work long hours during the week, work non-traditional schedules, may lack access to community resources only open on a Monday-Friday schedules, families looking for free educational activities on the weekend.	Sunday hours make the library accessible for a range of users. Sunday visits currently account for only 1.6% of the overall visits and operating hours of the Library, but per hour are one of the busiest days of the week for the Central Library (they are the slowest days of the week for Goodman South and Lakeview Libraries). A reduction of Sunday hours makes access more challenging for some residents, especially for those who are experiencing homelessness and need services at the Central Library.	0.00	\$ 26,984
507 - INFORMATION CONNECTION AND REF	ELIMINATE SUNDAY HOURS	SEE ABOVE	SEE ABOVE	0.00	\$ 93,709



5% Minimum Target

1,088,699

Total Amount Identified

1,088,699

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
502 - PROGRAMMING & PARTNERSHIPS	PROGRAM REDUCTIONS	All Madison residents -- specifically seniors and families with young children.	This accounts for a 15.5% reduction in overall program spending (which includes both staff time, services, and supplies). The Library Board has directed cuts to come first from contracted services and supplies (\$170,975 total between these two categories) and then to cut programming positions (which, depending on reductions in services supplies would range from 1-3.5 FTE). We would anticipate seeing an even greater reduction in programming if all services and supplies are cut, as staff time will be needed to work with the Foundation to both write and report on grants that would provided necessary program funding. We anticipate this reduction to impact at least 13,700 people.	1-3.5	\$ 323,801

5% Minimum Target

1,088,699

Total Amount Identified

1,088,699

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
			By eliminating all evening hours or moving to a one shift model in which each library is open 8 hours per day, the library would be reducing it's total operating hours by 16%. We would anticipate this could potentially impact 205,000 visits each year. Not only does this create barriers for an incredibly large number of residents, it could also continue to negatively impact the library budget by encouraging current Madison Public Library users to go to other Dane County libraries during the hours MPL locations are closed, which MPL is then charged for by those other Dane County libraries.		
501 - BORROWER SERVICES	ELIMINATE EVENING HOURS	All Madison residents -- specifically those who work traditional hours and may not be able to visit the Library during the work day.		7.30 \$	320,203
505 - SPACES	ELIMINATE EVENING HOURS	SEE ABOVE	SEE ABOVE	1.10 \$	19,447
507 - INFORMATION CONNECTION AND REF	ELIMINATE EVENING HOURS	SEE ABOVE	SEE ABOVE	3.80 \$	304,556