



To: County Board of Supervisors
From: Tracy Herold, Director
Date: September 11, 2018
RE: 2019 Budget Presentation

The Library has had a great year! In 2018 the Library made the following achievements:

- Smooth transition to the new location at 1874 S. Stoughton Rd
- YWCA staff training series on restorative justice
- 500+ children registered for Summer Reading Program
- Collaborative planning with Madison Public Library for mobile services
- Development & implementation of diversity and inclusion plan
- Implementation of \$5,000 Green Bay Packers Foundation Grant for senior kits
- Weekly library card sign up at the Job Center

Against this backdrop, the 2019 Library budget reflects the following changes:

- Increase in reimbursements to Dane County Libraries
- Decrease in revenue from adjacent counties
- Increase in Limited Term Employee wage line (budget neutral)
- Decrease in data processing service line (budget neutral)

The Library continues to make progress on County RESJ initiatives including:

- Discontinuation of overdue fines
- Weekly presence at the Job Center
- Celebration of the second anniversary of service to Owl Creek
- Restorative justice training for staff
- Plans for a county-wide effort, funded by Beyond the Page, to hold community conversations about racial equity and social justice in libraries throughout Dane County.

The Library has made the following efforts towards sustainability:

- ❖ Send all discarded library materials to Better World Books for world-wide reuse
- ❖ Improved gas mileage on new Bookmobile
- ❖ Fewer emissions on new Bookmobile
- ❖ Improved access to Bookmobile routes at Stoughton Road location
- ❖ Solar panels to power the new facility
- ❖ Potential sharing of an undercarriage wash unit with Emergency Management