

2018



Legislative Reference Bureau

www.milwaukee.gov/lrb



LIBRARY



2018 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Legislative Fiscal Analyst
Budget Hearing: 2:00 pm on Monday, October 16, 2017
Last Updated: October 9, 2017

Version 1.3



\$23,081,750

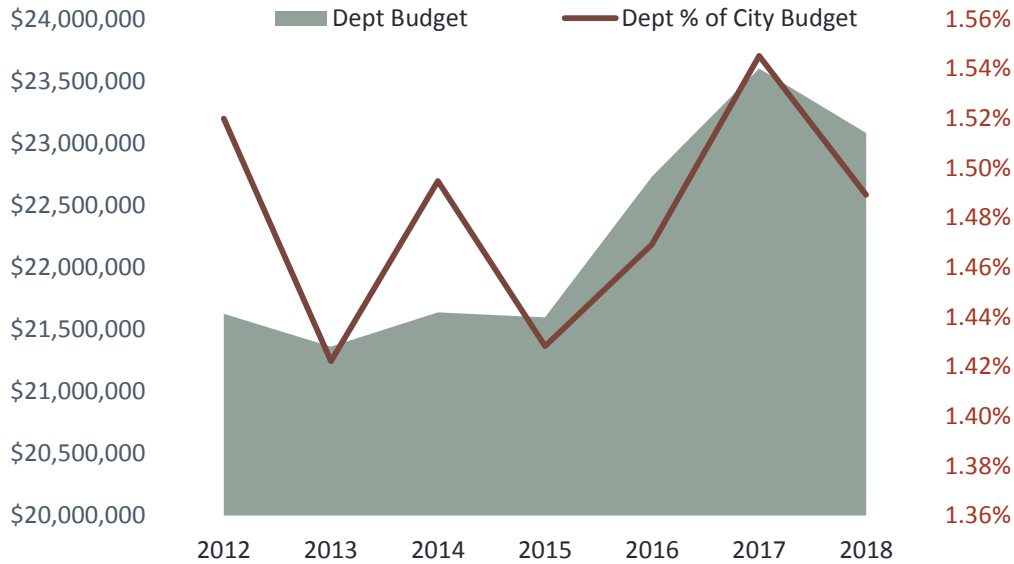
Proposed 2018 Budget

-\$519,744

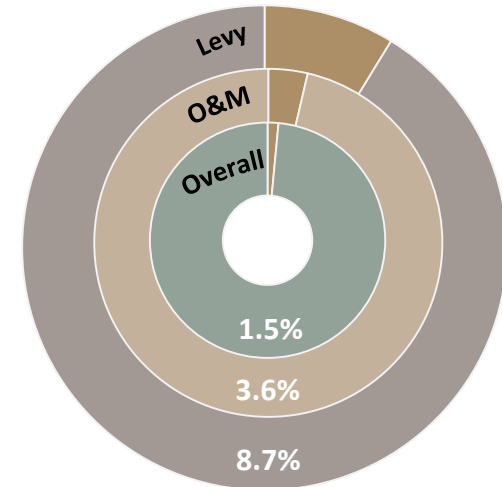
Change in Proposed Budget

-2.2%

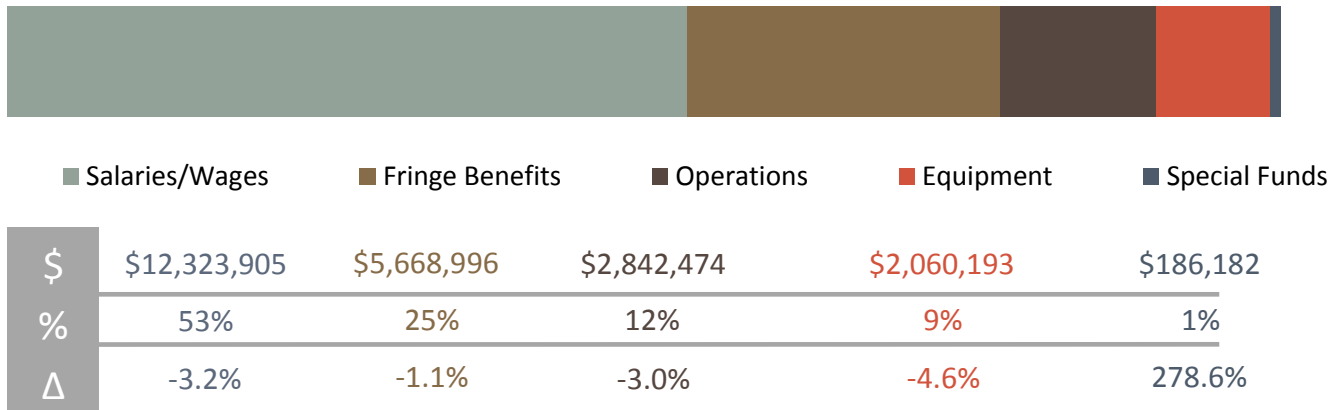
% Change in Proposed Budget



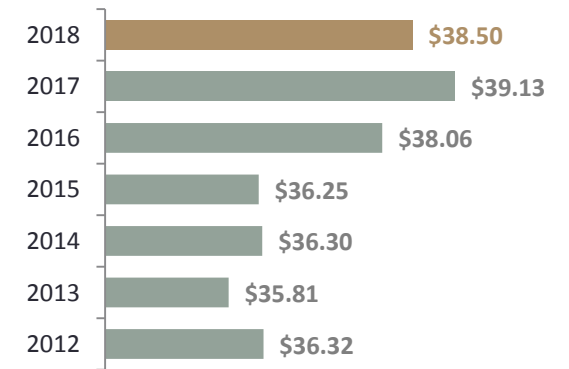
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

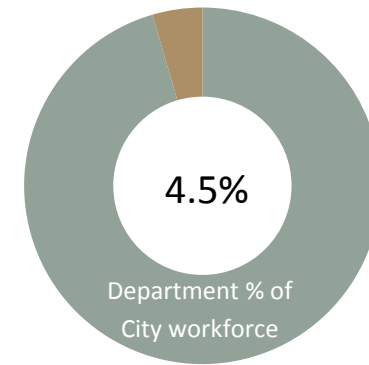
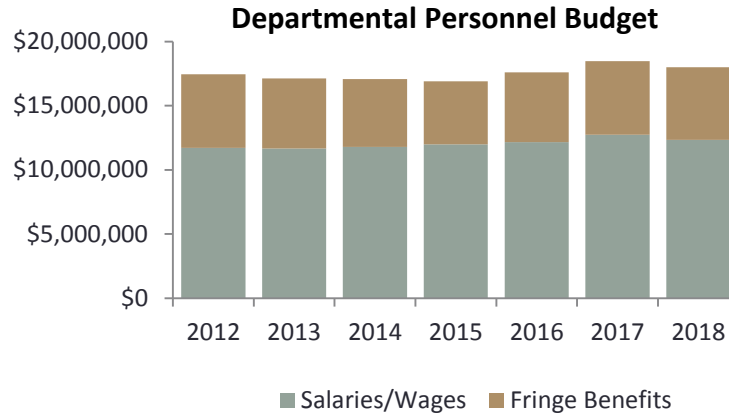


-\$407,911

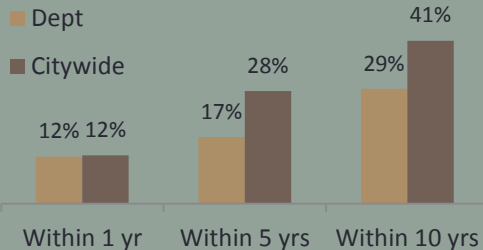
Decrease in Salaries and Wages for the department, down 3.2% from the amount allocated in 2017.

-\$60,322

Decrease in Fringe Benefits for the department, down 1.1% from the amount allocated in 2017.



Retirement Eligible



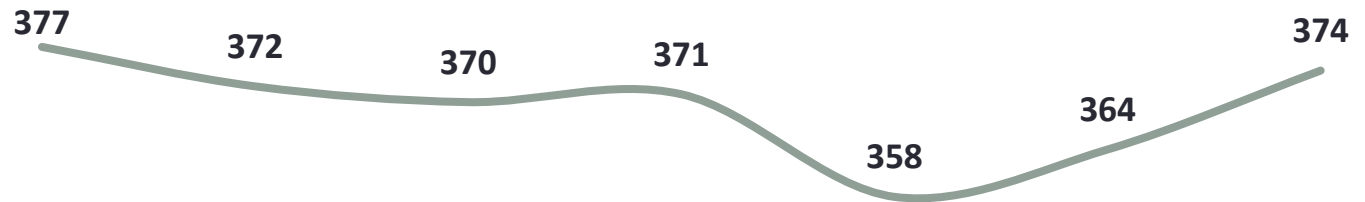
Staffing Vacancies

- 1 Custodial Worker II
- 1 Library Technician II
- 1 Library Circulation Assistant I

Three vacant positions at Central Library are being held open to meet budget reductions and will result in service reductions.

Staffing Update

- 10 Teen Outreach Interns added in 2017
- 6 Positions reduced in scope of services provided at the Mill Road branch library during construction
- 3 Positions held vacant for budget savings
- 1 Position funded by Milwaukee Public Library Foundation



Department Positions
2012-2018

10 Change in Positions	2.7% % Change in Positions
40 Current Vacancies	23 Voluntary Separations

\$1.75 million

Funds allocated for purchasing materials in the 2018 Proposed Budget. This funding stays the same as 2017 Adopted Budget.

\$137,000

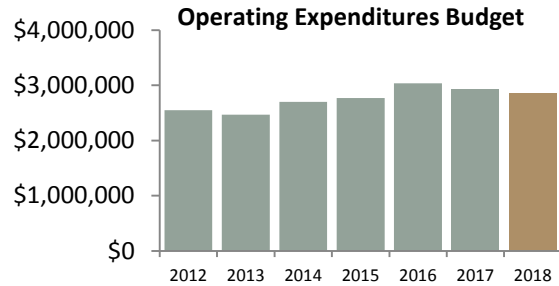
Increase in Special Funds in the 2018 Proposed Budget (\$186,182) compared to the 2017 Adopted Budget (\$49,182).

-\$88,511

Decrease in operating expenditures (3.0%) in 2018 Proposed Budget compared to 2017 Adopted Budget.

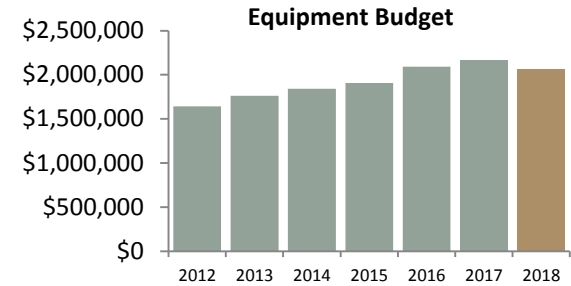
72.1%

Increase in capital improvement funding (\$2,051,000) for Central Library and the branch libraries.



12% | 12% | 12% | 13% | 13% | 12% | 12%

Operating expenditures percent of department budget



8% | 8% | 9% | 9% | 9% | 9% | 9%

Equipment percent of department budget

Revenue

- MCFLS Agreements \$744,000
- Overdue Books \$225,000
- Charges for Lost Books \$ 65,000
- Miscellaneous Service \$ 23,000
- Cards, Visitor Cards, User Fee \$ 7,600
- Printing Charges \$ 3,500
- Duplicating Services \$ 2,700
- Total \$1,070,800

Special Purpose Accounts

This department has no Special Purpose Accounts.

Grants

- Interlibrary Loan Services \$ 96,297
- Wisconsin Talking Book and Braille Library \$976,820

Capital Programs and Projects

- Central Library Improvements \$745,000
- Branch Library - New Construction \$3,950,000

Unfunded Capital Requests

- Neighborhood Library Improvements \$200,000

1,041

The number of library cards issued to first graders in the 2016-2017 school year for the First Grade Library Card Campaign, part of the ConnectED program, which has been renamed Library NOW.

2,123

Total number of children (plus an additional 499 adults) attending the Ready to Read program as of July 2017.

\$145,600

Amount of discounts expected in 2018 through the federal e-rate program for support of internet service, wide area network, and upgrades for network and wireless.

\$504,000

Value of services donated by volunteers since 2014. More than 722 volunteers have donated 17,367 hours.

Technology and Digital inclusion

Through July 2016, the Library offered 495 computer classes that provided 2,233 participants with computer skills. Through July 2017, 530 classes have been held with 1,824 attendees. Through June 2017, compared to the same period in 2016, computer use increased 4.1% and laptop checkout decreased 2.3%. This change in trend is due to the influx of new student users through Library NOW.

Teacher in the Library

This initiative started in 2011 and brings licensed teachers into libraries after school to help children complete homework assignments and focus on their studies. No CDBG funding is provided in 2018 as a result of anticipated reductions in the City's CDBG award from the federal government. In order to maintain this service, \$100,000 is included in the 2018 Proposed Budget. This funding amount will provide 1,120 teaching sessions.

Books and Materials

The use of e-books has increased 18.3% and downloadable audio books have increased by 21.6% in the first seven months of 2017 compared to 2016. Approximately \$1.75 million is allocated to fund materials purchased for Central Library, the 12 branch libraries, and one express library. The funding is the same as provided in the 2017 budget.

Library Card Campaign

Since 2009, the Library has conducted a first grade library card campaign, issuing an average of 1,650 cards annually. In the 2015-16, 1,415 cards were issued to first graders, and MPL spoke to 4,258 first graders during visits to 80 schools. In 2016-17, MPL issued 1,041 cards to first graders and spoke to 4,060 first graders during visits to 79 schools.

This campaign started with the ConnectED program and has been renamed Library NOW. As of July 2017, there were 65,611 student virtual accounts, and 1,965 had been upgraded to full-service accounts which allow for physical checkout of materials. In 2017-18, the Library will expand beyond MPS to include charter and private schools.

Ready to Read

The Ready to Read program improves the reading readiness skills of Milwaukee children ages birth to five. The program, which has operated since 2005, focuses on child care providers and families located in areas with the highest concentration of poverty.

The program includes weekly visits to child care centers to offer one-on-one coaching and to teach child care providers methods for developing a child's early literacy skills. The program provides book delivery service and encourages use of the Books2Go program, which currently has 487 cardholders.

Super Reader Summer Reading Program, 2014-2016

Program Registration		2015	2016	2017
Children Registered in Libraries		13,330	12,846	12,568
Children Registered through Outreach	Child Care Centers	2,773	3,051	2,795
	School-Age Groups	8,159	8,641	8,735
	Total	10,932	11,692	11,530
Total Children Registered		24,262	24,538	24,086
Total Teens Registered		1,003	1,031	976
Total Program Registration		25,265	25,569	25,074
Percentage Change Previous Year		21.3%	1.2%	-2.0%

Outreach educators visit each site weekly to engage children in literacy activities. The program costs \$266,000 and is primarily funded through Milwaukee Public Library Foundation.

Key Performance Measures

Measure	2016 Actual	2017 Projected	2018 Planned
Pre-schoolers served by early literacy programs	30,732	34,000	31,000
Children and teens served by school age programs	78,929	70,000	65,000
Summer reading program participation	25,569	30,000	28,000
Public computer hours	350,287	219,330	354,000
Digital materials circulation	150,163	172,077	200,000
Job lab computer centers attendance	2,925	2,500	2,600
Adult programs attendance	24,910	20,130	19,124

Workforce and Economic Development

Walk-in job labs offer assistance in completing résumés, online job applications, and developing skills to perform online job searches. Library Technology Specialists rotate among all the branches to offer services at the help sessions. Through July 2017, 453 drop-in labs had 1,461 attendees. Partnerships include UWM's Small Business Development Center, BIZSTARTS Milwaukee, Wisconsin Women's Business Initiative Corporation, Kiva City Milwaukee, and the Urban Economic Development Association of Wisconsin.

In 2017, the Library connected with 210 participants engaged in business and patent programs. The First Annual Job Expo at Central Library connected 206 participants to employment opportunities and community job resources.

Resize, Restructure, and Reinvest

Library hours: In 2018, library hours are maintained at 2017 levels, which were increased in the 2016 budget. In 2016, visits to the library reached 1,981,987 and are expected to reach 1,970,121 in 2017. In 2016, circulation of physical collections reached 2,405,729 and is expected to total approximately 2,383,270 in 2017.

Branch library improvements: An agreement is being negotiated with the developer to build the new Martin Luther King branch. Site selection for a new Capitol branch is under discussion. The new Mitchell Street branch opened October 7, 2017. The Mill Road mixed-use library development is underway. All planned renovations are anticipated to be completed by 2020.

Other operating charges and financing: Computer replacement is decreased by \$100,000. Licensing costs are added at \$45,000 for automated materials handling equipment. A new contingent energy financing special fund of \$137,000 is added to fund energy efficiency and renewable energy projects.