

LRB – FISCAL REVIEW SECTION ANALYSIS

FINANCE AND PERSONNEL COMMITTEE

ITEM 13, FILE 040410

JULY 21, 2004

ANGELYN WARD

File # 040410 is a resolution relative to the acceptance and funding of a Regional Library for the Blind and Physically Handicapped Grant by the Milwaukee Public Library.

Background and Discussion

1. This resolution authorizes the Milwaukee Public Library (MPL) to accept and fund the Wisconsin Regional Library for the Blind and Physically Handicapped Grant project from the Wisconsin Department of Public Instruction.
2. The purpose of the project is to serve the blind and physically impaired of the state by providing reading material on phonodiscs, cassette tapes and Braille books. **This is a continuation grant.**
3. The funding will be used for personnel costs, staff development, general office supplies, newsletters, book and machine labels, Braille books, equipment repair, maintenance of equipment and computer and library materials.
4. The circulation statistics for this unit from 2000 through 2004 reflect:

	<u>Items</u>	<u>Monthly Average</u>
2000	271,562	22,630
2001	259,843	21,654
2002	245,529	20,461
2003	242,638	20,220
2004 (YTD June 2004)	122,974	20,496

Fiscal Impact

1. The Regional Library for the Blind and Physically Handicapped grant provides \$747,300 in funding, all from the Grantor. There is no City in-kind contribution.
2. The grant funds 13.5 positions, 1.5 less than the previous grant of 2003.
3. The grant period is July 1, 2004 through June 30, 2005.

Cc: Marianne Walsh
W. Martin Morics
Joseph Czarnecki
Kate Huston
Sandra Lockett
Taj Schoening

Prepared by: Angelyn Ward, (286-8661)
LRB-Fiscal Review Section
July 16, 2004