

2017



Legislative Reference Bureau

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# LIBRARY



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## 2017 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Legislative Fiscal Analyst  
Budget Hearing: 1:30 pm on Friday, October 14, 2016  
Last Updated: October 11, 2016

**Final Version**



**\$23,601,494**

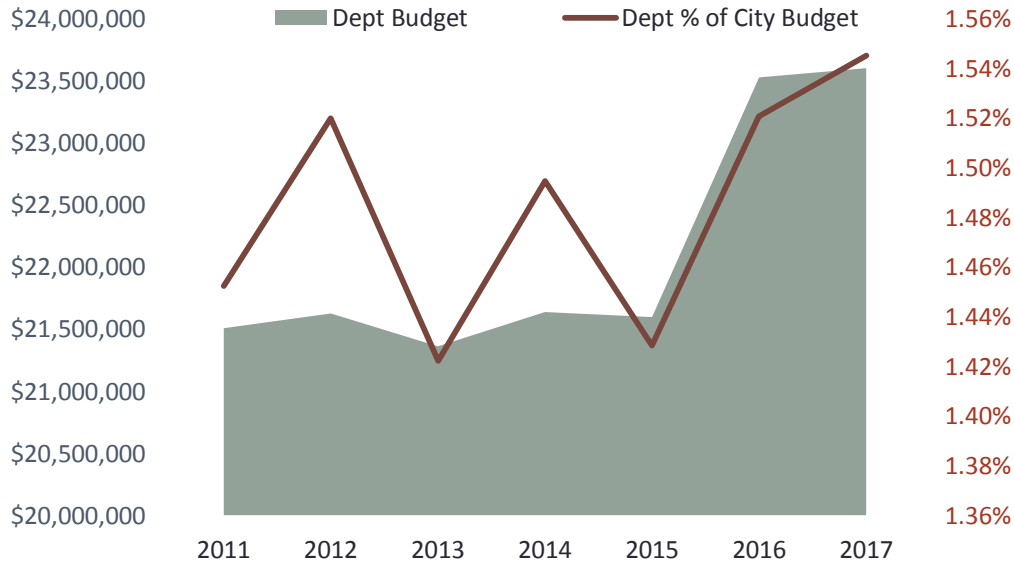
Proposed 2017 Budget

**\$74,086**

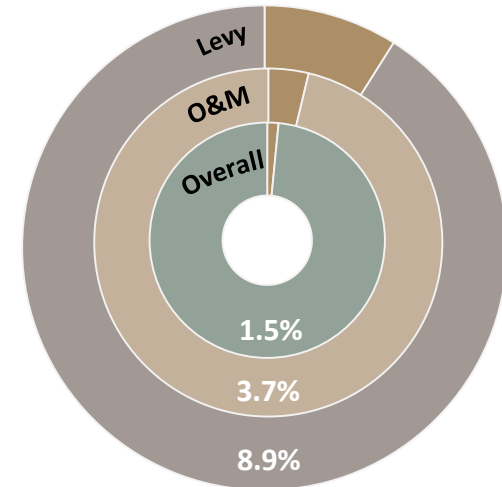
Change in Proposed Budget

**0.3%**

% Change in Proposed Budget



Departmental Budget Impact



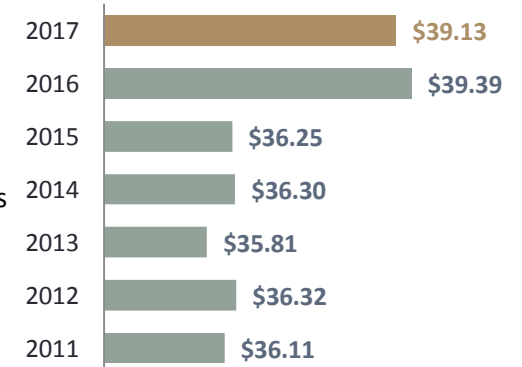
Departmental Budget Appropriation Category



Salaries/Wages    Fringe Benefits    Operations    Equipment    Special Funds

\$	\$12,731,816	\$5,729,318	\$2,930,985	\$2,160,193	\$49,182
%	54%	24%	12%	9%	0%
Δ	1.2%	-5.1%	1.5%	7.5%	273.1%

Budget per Capita



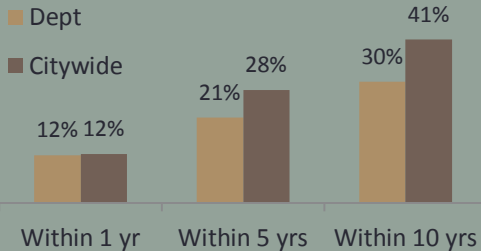
**\$153,883**

The amount of the increase (1.2%) of salaries for the department in the 2017 Proposed Budget

**\$308,090**

Decrease in fringe benefits for the department, down 5.1% from the 2016 Adopted Budget.

**Retirement Eligible**



**6**

Change in Positions

**1.7%**

% Change in Positions

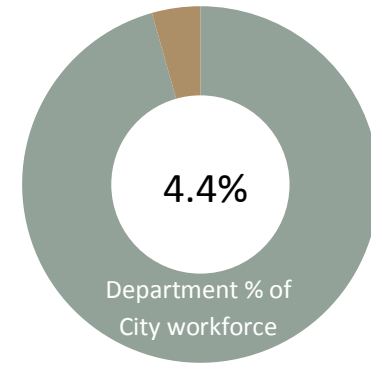
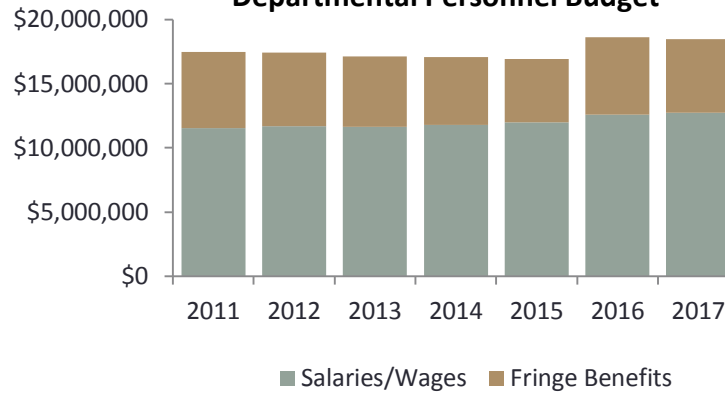
**25**

Current Vacancies

**60**

Voluntary Separations

**Departmental Personnel Budget**



**Positions Reclassified**

- 1 – Community Relations & Engagement Dir.
- 1 – Municipal Services Electrician
- 1 – Management Librarian

**Positions Restructured**

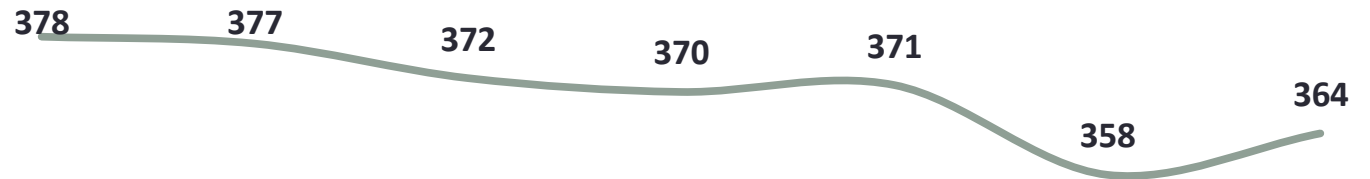
- -6 – Library Youth Educator
- 2 – Librarian III
- 1 – Program Assistant II

**Position Eliminated**

- -1 – Library Driver

**Unfunded Auxiliary Positions Added or Eliminated**

- 3 – IT Support Specialist
- 1 – Business Analyst
- 1 – Media Specialist
- -3 – Librarian III
- 3 – Librarian IV
- 4 – Librarian Intern
- 1 – Library Education Outreach Specialist



**Department Positions  
2011-2017**

# -4.1%

Decrease in the proposed amount of funding for supplies and materials for 2017 (down \$17,439).

# 5.9%

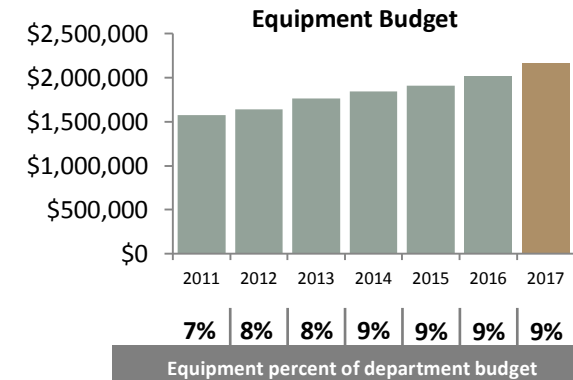
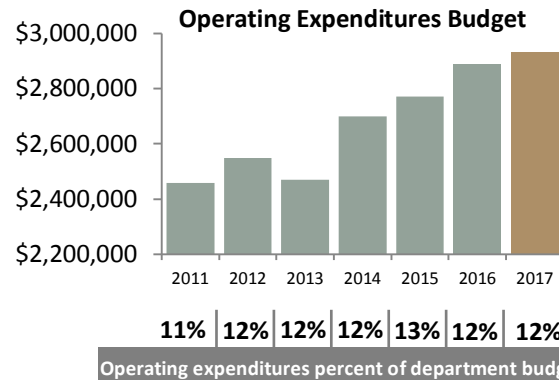
Increase (\$98,000) in proposed amount allocated for books and materials in 2017, for a total of approximately \$1.75 million (\$2.91 per capita).

# 3.7%

Percentage of total City budget proposed to be allocated to the Library in 2017.

# \$2.96 million

Reduction in the department's capital improvement funding for Central Library and the branch libraries.



### Revenue

- \$362,600 – Charges for Services (lost books, overdue books, facility rental, etc.)
- \$725,665 – MCFLS Agreements:

Lease Agreement	\$127,260
Resource Library Agreement	\$174,005
Bibliographic Database Agreement	\$424,400
<b>MCFLS Agreements Total</b>	<b>\$725,665</b>

### Grants

- \$100,000 – CDBG funding for the Teacher in the Library Initiative
- \$968,700 – Wisconsin Talking Book and Braille Library Grant
- \$96,297 – Interlibrary Loan Services Grant

### Special Purpose Accounts

This department has no Special Purpose Accounts.

### Special Funds

- \$49,182 – Rent payment total

Rental agreement with RACM for Villard Square Branch Library: \$13,182. Lease payment as part of the new mixed-use Mitchell Street branch redevelopment project: \$36,000.

### Capital Requests

- \$894,000 – Central Library Improvements
- \$350,000 – Neighborhood Library Improvements
- \$1,600,000 – Branch Library New Construction

# 45.5%

The increase in use of downloadable audio books in the first six months of 2016 compared to 2015. Demand for digital formats continues to grow.

# 2,740

The total number of children (and 928 adults) attending the Ready to Read program as of July 2016. Started in 2005, this program improves reading-readiness skills.

# \$145,578

Amount of discounts expected in 2017 through the federal e-rate program for support of internet service, wide area network, and upgrades for network and wireless.

# 1,415

The number of library cards issued to first graders in the 2015-16 school year for the First Grade Library Card Campaign, part of the ConnectEd Library Card Challenge.

### Current Hours of Operation:

- 47 hours per week – Atkinson, Capitol, Forest Home, Martin Luther King, Mill Road, and Tippecanoe.
- 49 hours per week – Bay View, East, Villard Square, Washington Park, and Zablocki.
- 50 hours per week – Center Street.
- 54 hours per week – Central Library.
- 24 hours, 7 days per week – MPL Express at Silver Spring (self-service vending machine).

### Volunteer Program

The 2014 Budget added a Library Volunteer Coordinator. This person develops and manages the volunteer program. Volunteers assist patrons with basic questions, computer use, registering children for summer reading, and more. Since inception, more than 772 volunteers have been recruited, donating over 17,367 hours valued at \$504,000.

### Technology Training

In 2015, MPL offered 430 computer classes that provided 2,515 participants with computer skills. Through July of 2016, 495 classes have been held with 2,233 attendees. The Proposed Budget for 2017 continues to fund six Library Technology Specialists to provide these classes to patrons.

### Workforce Devel. and Business Growth

#### Business / community partnerships

In 2016, the Library connected with 121 participants engaged in business and patent programs and 64 others through Money Smart Week programming to offer job labs, small business resources, and patent classes. In 2017, the Library plans to expand its lineup of business and patent program offerings.

In 2016, four branch libraries served as host sites for Health Insurance Enrollment Labs.

#### Partners

Key partners offering business planning assistance include: UW-Milwaukee's Small Business Development Center, BIZSTARTS Milwaukee, Wisconsin Women's Business Initiative Corporation, Kiva City Milwaukee, and the Urban Economic Development Association of Wisconsin.

#### Job Labs

The Library hosts drop-in sessions to help unemployed and underemployed patrons to effectively search and apply for jobs. Library Technology Specialists help with resumes, cover letters, job searches, completing online applications, and submitting materials online. In 2015, the Library helped 1,716 people. Through July 2016, 455 drop-in labs were held with 1,633 attendees.

<b>Super Reader Summer Reading Program, 2014-2016</b>				
<b>Program Registration</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>
Children Registered in Libraries		11,227	13,330	12,897
Children Registered through Outreach	Child Care Centers	2,295	2,773	3,000
	School-Age Groups	6,136	8,159	8,641
	Total	8,431	10,932	11,641
Total Children Registered		19,658	24,262	24,538
Total Teens Registered		1,178	1,003	1,031
Total Program Registration		20,836	25,265	25,569
Percentage Change Previous Year		-6.7%	21.3%	1.2%

Every summer the Super Reader program offers activities and recognition for children reading books. In 2017, the goal is to reach 11,000 additional children.

<b>Key Performance Measures</b>			
<b>Measure</b>	<b>2015 Actual</b>	<b>2016 Projected</b>	<b>2017 Planned</b>
Patrons served by early literacy programs	32,246	34,000	34,000
Patrons served by school age programs	78,689	62,000	70,000
Summer reading program participation	25,265	28,000	30,000
Public computer hours	360,454	500,000	315,000
Digital materials circulation	158,776	140,000	185,000
Job lab computer centers attendance	1,716	4,700	4,700
Adult programs attendance	17,490	19,110	20,130

**Strategic Plan Update:** In 2013, the Library approved a strategic plan, *MPL 2020: Our Plan for the Future*. This plan is being implemented by developing and offering relevant programs and services for three primary target markets (young families, global roots, and traditional living). Eight strategies were developed to improve childhood success and workforce development: 21<sup>st</sup> Century Literacies, Technology & Digital Inclusion, Workforce Development & Business Growth, Community Engagement & Leadership, Community Third Place, Out-of-school Learning for Teens, Traditional Reading & Research Services, and Resource Alignment & Organizational Development. The Library has implemented and maintained several programs and initiatives in support of the strategic plan.

**Teachers in the Library:** Since 2011, this initiative has been bringing licensed teachers into libraries after school to help children complete homework assignments and focus on their studies. Teachers provide support, counseling, and advocacy to parents and caregivers of participating children. In the 2015-16 schoolyear, the program operated at Atkinson, Bay View, Capitol, Center Street, Forest Home, Martin Luther King, Mill Road, Villard Square, and Washington Park libraries.

**Library Improvements:** The 2017 proposed budget includes \$1.95 million for branch library improvements, including \$1.6 million for ongoing branch library replacement programs. This includes \$500,000 for the last year of funding for the Forest Home and Mill Road mixed-use library programs and \$1 million for renovation of the Capitol and Martin Luther King libraries. The plan is to replace current facilities with mixed-use buildings with enhanced amenities, including flexible meeting spaces that expand programming potential. It is anticipated these four new facilities will be open by 2020. An additional \$350,000 is included for a space needs study for Center Street library. Approximately \$900,000 is included for Central Library improvements.