

2022



Legislative Reference Bureau

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LIBRARY



2022 Proposed Plan and Executive Budget Review

Prepared by: Heather Wolfgram, Legislative Fiscal Analyst
Budget Hearing: 1:30 pm on Wednesday, October 13, 2021



\$26,471,223

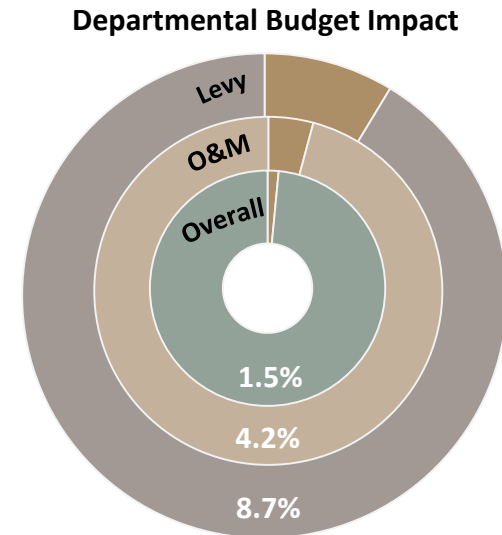
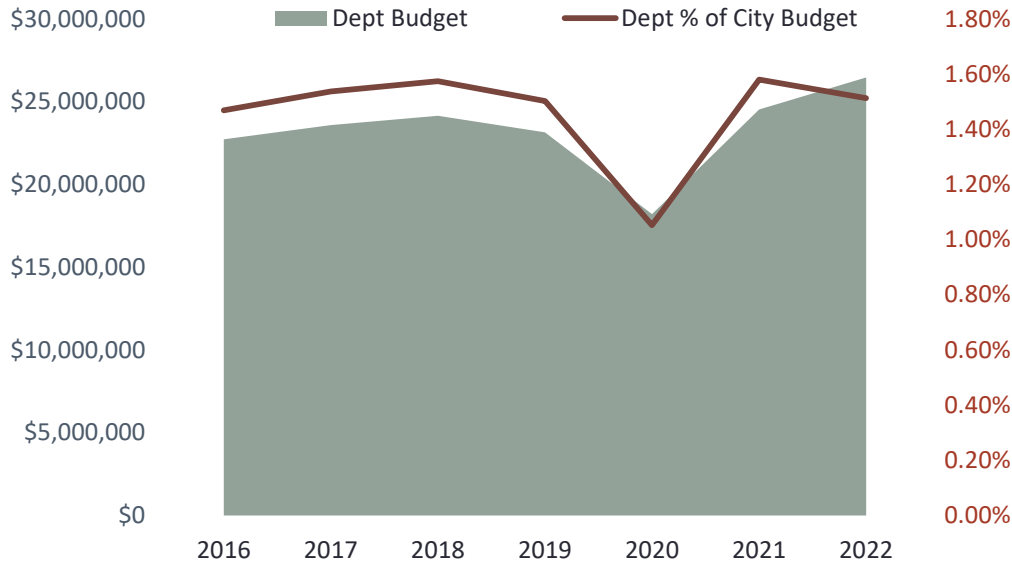
Proposed 2022 Budget

\$1,936,088

Change in Proposed Budget

7.9%

% Change in Proposed Budget

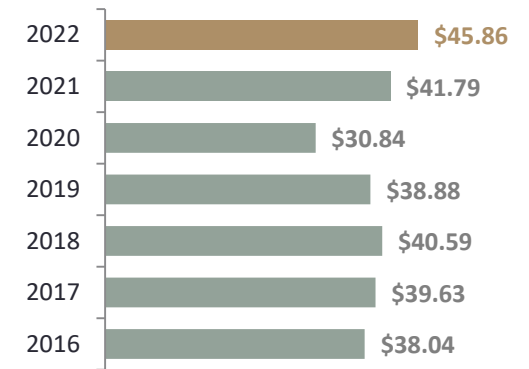


Departmental Budget Appropriation Category



	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$14,415,951	\$6,631,338	\$3,187,734	\$1,978,000	\$258,200
%	54%	25%	12%	7%	1%
Δ	10.9%	10.9%	-5.0%	1.7%	2.1%

Budget per Capita



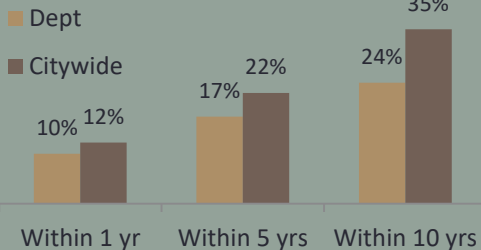
\$1,414,473

Increase in Salaries and Wages, up 10.9% from the amount allocated in 2021.

\$650,658

Increase in Fringe Benefits, up 10.9% from the amount allocated in 2021.

Retirement Eligible



-7

Change in Positions

-1.9%

% Change in Positions

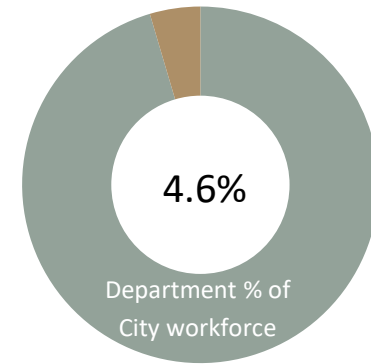
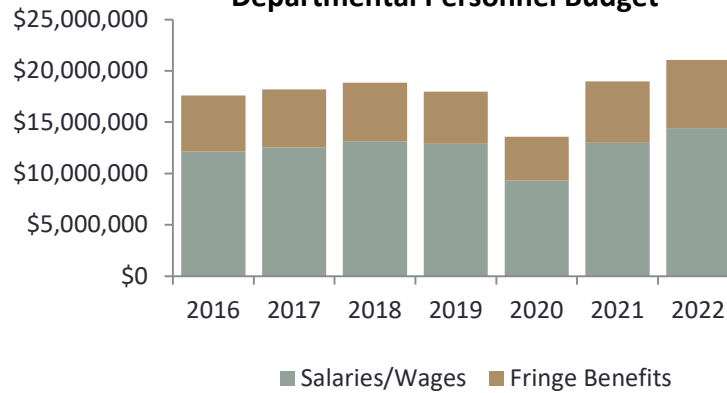
25

Current Vacancies

23

Voluntary Separations

Departmental Personnel Budget



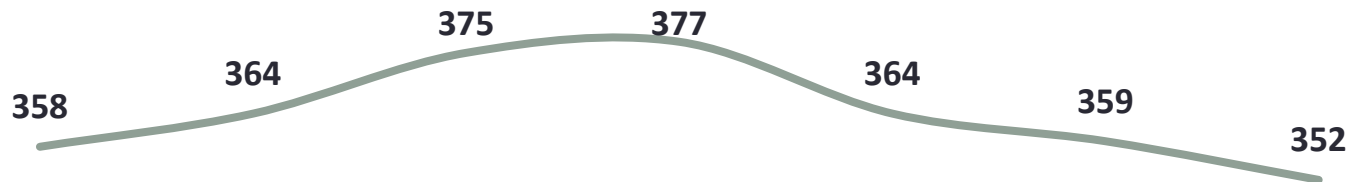
Staffing Vacancies

There are approximately 59 vacancies, 8 of which are Interns (not likely to be filled before budget adoption) and 13 are Circulation Aides. Interviews for Circulation Aides are being set up in the coming week.

Staffing Update

- 4.4 FTE Library Services Circulation Rep. (7 positions)
- 0.5 FTE Librarian III (1 position)
- + 1 FTE Librarian III (1 position)

Vacancy rates have been high for several years. Milwaukee Public Library found that salaries were significantly behind peer libraries. Salary adjustments were made to almost all positions, resulting in increased wages and benefits.



**Department Positions
2016-2022**

\$98,651

Increase in the amount of Grants, 8.5% compared to 2021.

-\$5,400

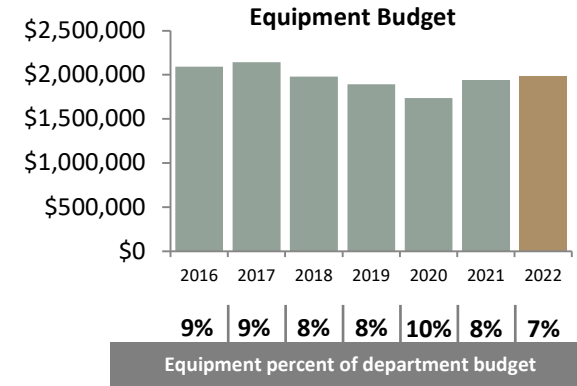
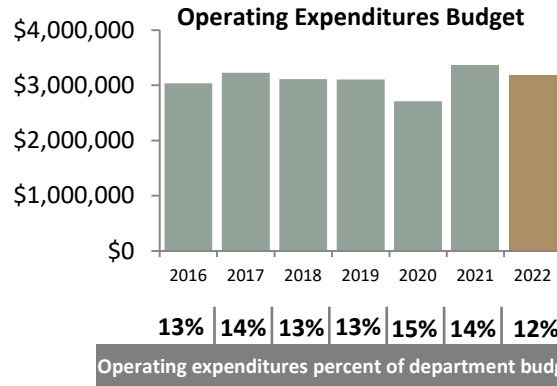
Decrease in Special Funds, -2.1% compared to 2021.

-\$167,837

Decrease in Operating Expenditures, -5% compared to 2021.

-\$587,983

Decrease in Capital Improvement funding, -4.7% compared to 2021.



Revenue

- MCFLS Agreements \$751,000
 - Library Fees \$228,000
- TOTAL \$979,000

Library fees include overdue book charges, fees for lost books, card fees, printing charges, and duplicating services.

Special Purpose Accounts

There are no Special Purpose Accounts for the Library in 2022.

Grants

- Wisconsin talking Book and Braille Library \$1,136,079
 - Interlibrary Loan Services \$ 108,646
- TOTAL \$1,244,725

Capital Requests

- Central Library Improvements \$ 413,000
- Neighborhood Library Improvements \$ 251,000
- TOTAL \$ 664,000**

The Library did request \$4.2 million for construction of new MLK Library. These funds were not included in the Proposed Budget. The Mayor has requested this project be covered with ARPA funds.

668+

Early Literacy Programs in 2020.
Story times in English, Spanish,
ASL, and Hmong

9,000+

Participants in 2020 Online
Summer Reading Programs:
8,379 Children
202 Teens
458 Adults

\$107,460

Amount of discounts expected in
2022 through the Federal E-Rate
program for support of internet
service, wide area network, and
upgrades for network and wireless.

\$25.114

Value of services donated
by volunteers in 2020.

Books and Materials

Approximately \$2.97 per capita or \$1.7 million is allocated to fund materials purchased for Central Library and the 12 branch libraries. The funding is a slight increase from the 2021 Budget. The use of e-books has decreased by 6%, and downloadable audio books have increased by 1.0% in the first 6 months of 2021 compared to the first 6 months of 2020.

LibraryNOW

This program serves first through 12th grades of MPS and new partner schools. Participation in the 2020-2021 school year was 82,105. The number of students who have upgraded from virtual accounts to full service totals 9,310. More than 3,000 teachers have chosen to opt in and obtain virtual accounts. The program's staff visit and train teachers and school support staff to expand the Library's capacity to reach students and encourage use of Library resources.

Technology and Digital Inclusion

In the first half of 2021, compared to the same period in 2020, computer use decreased 61%, and laptop checkout decreased 78% (result of reduced services due to COVID). In 2021 through June, patron personal devices connected to the public wireless network 209,710 times. The Library continues to expand technology offerings for the public, including online tools such as internet based databases, virtual reference, real time study help and online classes, digital downloads, e-books, audiobooks, and other online services offered through the Library's website.

Workforce Development and Business Growth

In 2020, the Library engaged 223 attendees at 32 business, patent, and finance programs, and engaged 50 attendees through one onsite job recruitment event with a community partner.

There have been no walk-in job labs or any other in-person, indoor programming since the start of the pandemic. However, the Library has offered a robust slate of workforce development programs virtually during COVID-19:

- 14 sessions / 103 attendees of *Job Readiness 101*
- 4 session / 78 attendees of patent searching and application programs
- 3 sessions / 15 attendees of *Small Business Resources 101*
- 14 sessions/63 attendees of *Rent for Success*

In 2022, the Library will engage new users through a collaborate business commons space for remote workers, entrepreneurs, and small business owners while continuing to offer on-site recruitment through community partners, financial literacy education, new business programming, and patent programs.

Virtual Programming

Virtual programming is a new service. Since the pandemic, the Library has provided 498 virtual programs for adults and 1,072 programs for youth, with live and on-demand attendance totaling 34,018.

Teacher in the Library, 2017-2020

	2018	2019	2020	2021 YTD
Sessions	1,163	1,102	393	71
Child Attendance	5,236	4,697	883	173
Adult Attendance	2,305	2,136	637	0
Total Attendance	7,541	6,833	1,520	173

COVID-19 affected use of this program. The Library is investigating restructuring this service to support homework help, but not with certified teachers.

Summer Reading Program

In 2022, the Library will bring the *Super Reader Squad* program to approximately 12,000 children ages birth to 12 at outreach sites, which includes outreach to elementary school aged youth served by community-based organizations and connecting with early childhood educators at child care centers.

The *Teen Summer Challenge* engages teens in literacy and 21st Century skill building activities. The *Super Reader Squad* and *Teen Summer Challenge* program, summer outreach, and the year-round staff member who supports outreach to youth serving agencies and schools throughout the year, costs approximately \$275,000 and is primarily funded through the Milwaukee Public Library Foundation.

Key Performance Measures

Measure	2020 Actual	2021 Projected	2022 Planned
Pre-schoolers served by early literacy programs	14,149	5,300	15,000
Children and teens served by school age programs	7,599	3,400	15,000
Summer reading program participation	9,039	12,500	17,500
Public computer hours	69,724	75,000	100,000
Digital materials circulation	483,780	450,000	475,000
Traditional circulation	654,533	850,000	1,000,000
Adult programs attendance	6,037	5,100	7,500

Resize, Restructure, and Reinvest

In 2022, the Library will establish uniform hours across all 12 branches at 48 hours per week, from 47 and 49, and will reduce hours at Central Library from 54 to 52 hour per week. Sunday service will be available at one location instead of 3, maintaining the service at Central Library from October through April.

This change will also reduce overtime costs by eliminating Sunday hours at the Good Hope and Tippecanoe Libraries.

Strategic Plan

MPL's top priority in 2021 has been to develop a Racial Equity and Inclusion Action Plan. This plan will be completed and implemented in mid-2022 and will serve to inform any new strategic planning efforts. Additional priorities in 2020 and 2021 have an increased focus on literacy and reading skills while enhancing online programming and services to combat the pandemic and its lasting effect on patrons. This includes expanding hotspot borrowing and initiating a Chrome Book lending program, in addition to the support provided to the Health Department and the Election Commission.