

2021



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# LIBRARY



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## 2021 Proposed Plan and Executive Budget Review

Prepared by: Tea B. Norfolk, Legislative Fiscal Analyst  
Budget Hearing: 11:30 am on Monday, October 12, 2020



**\$24,535,135**

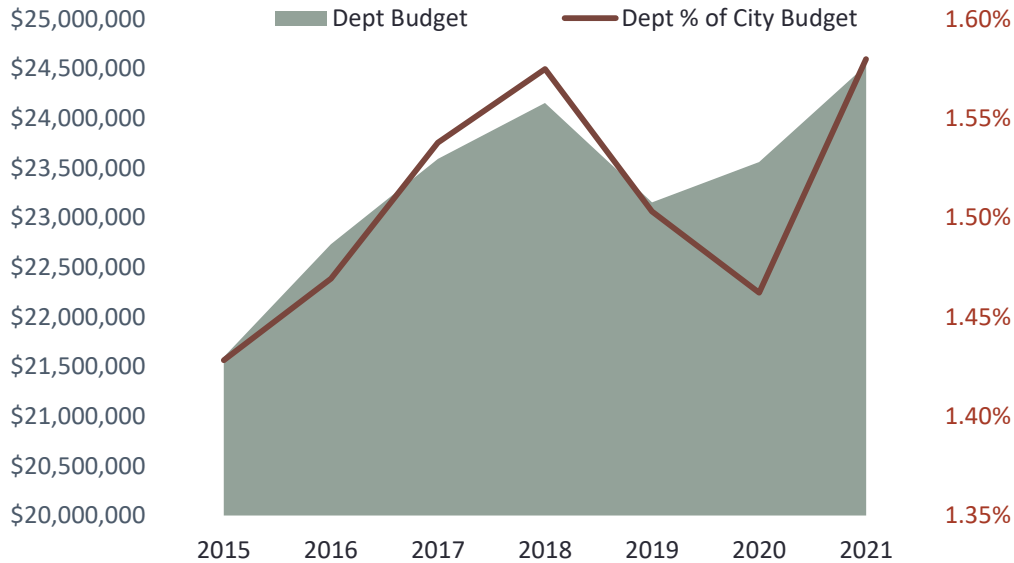
Proposed 2021 Budget

**\$975,330**

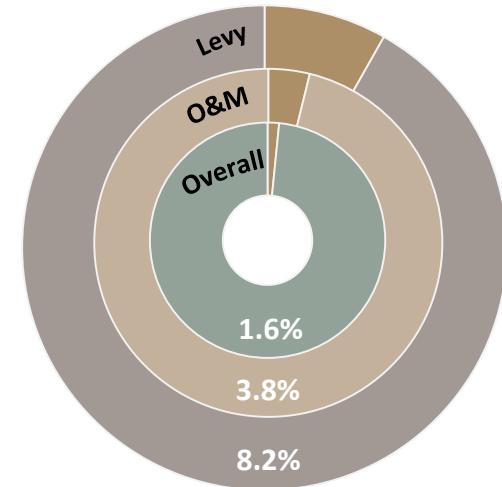
Change in Proposed Budget

**4.1%**

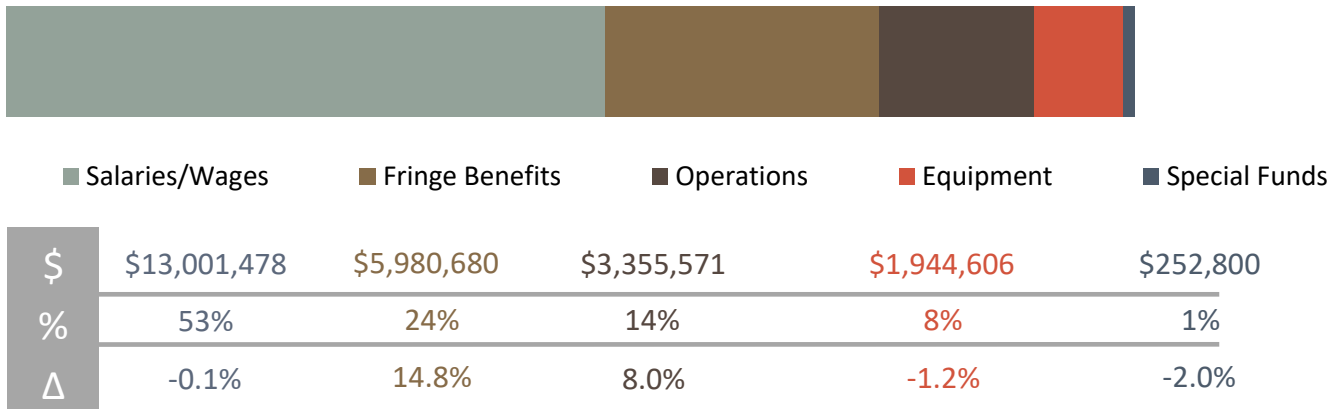
% Change in Proposed Budget



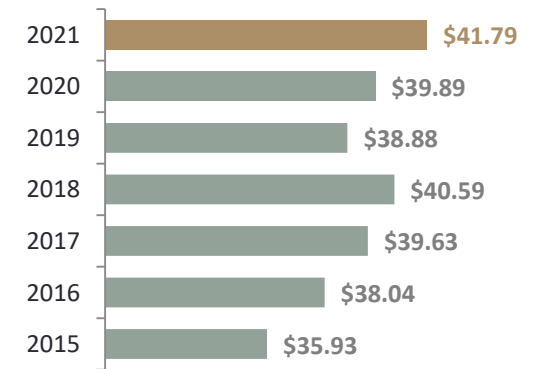
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

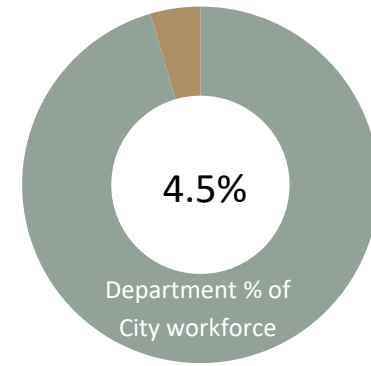
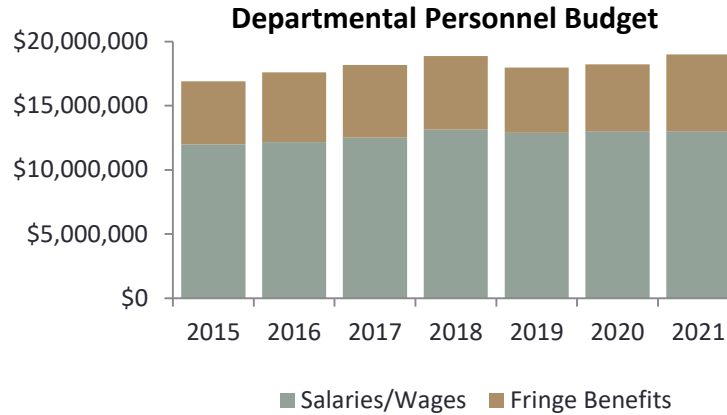


**-\$17,601**

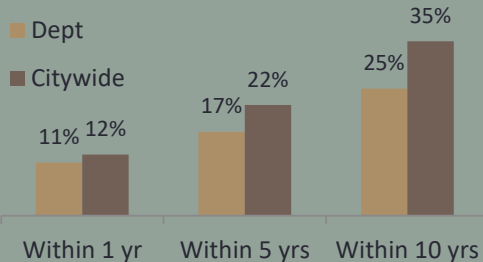
Decrease in Salaries and Wages for the department, down 0.1% from the amount allocated in 2020.

**\$773,048**

Increase in Fringe Benefits for the department, up 14.8% from the amount allocated in 2020.



**Retirement Eligible**



**Staffing Vacancies**

There are approximately 25 to 30 vacancies, many of which are circulation positions. MPL is in various stages of recruitment for these vacancies.

Additionally, 4 librarian positions are being eliminated in the special collections rooms at Central Library.

**Staffing Update**

The Early Childhood Program Director moved to the Mayor’s Office.

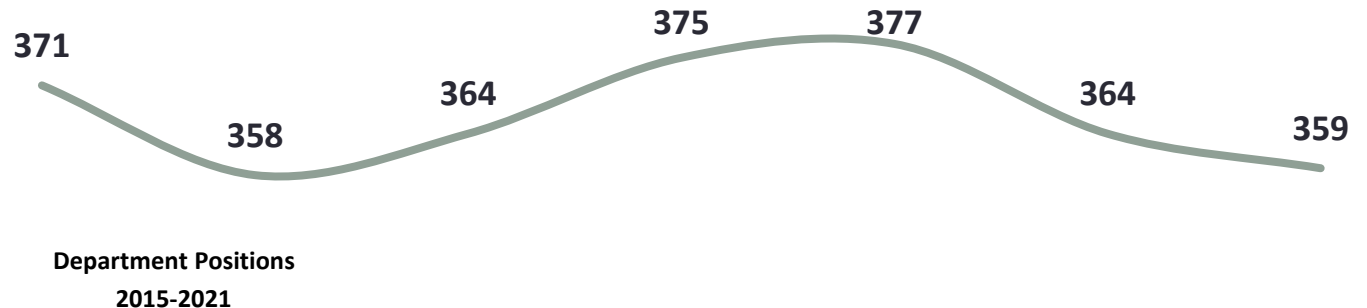
Note: In March through August of 2020, the Library redeployed approximately half of its staff to the Health Department to assist with COVID-19 related work.

**-5**  
Change in Positions

**-1.4%**  
% Change in Positions

**27**  
Current Vacancies

**25**  
Voluntary Separations



**-\$44,651**

Decrease in the amount of Grants (-3.7%) compared to 2020.

**-\$5,200**

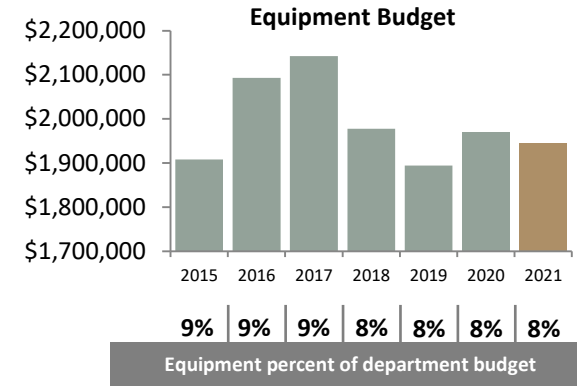
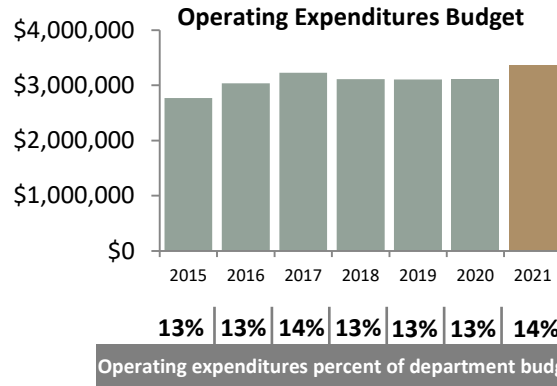
Decrease in Special Funds in the Proposed Budget (\$252,800) compared to the 2020 Adopted Budget (\$258,000).

**\$249,142**

Increase in Operating Expenditures (8%) in the Proposed Budget compared to the 2020 Adopted Budget.

**30%**

Increase in Capital Improvement funding (\$390,000) for Central Library, branch libraries, and IT upgrades.



**Revenue**

• MCFLS Agreements	\$751,000
• Overdue Books	\$179,000
• Charges for Lost Books	\$ 55,000
• Miscellaneous Service	\$ 16,000
• Cards, User Fee	\$ 5,000
• Printing Charges	\$ 3,000
• Duplicating Services	\$ <u>2,000</u>
<b>TOTAL</b>	<b>\$1,011,000</b>

**Special Purpose Accounts**

There are no Special Purpose Accounts for the Library in 2021.

**Grants**

• Wisconsin talking Book and Braille Library	\$1,046,906
• Interlibrary Loan Services	\$ <u>99,667</u>
<b>TOTAL</b>	<b>\$1,146,573</b>

**Capital Requests**

• Central Library Improvements	\$1,250,000
• Neighborhood Library Improvements	\$ 205,000
• IT Upgrades – Safety & Security	\$ <u>225,000</u>
<b>TOTAL</b>	<b>\$1,680,000</b>

# 358

The number of new library cards issued to first graders in the 2019-20 school year for the First Grade Library Card Campaign.

# 539

Total number of children (plus an additional 126 adults) attending the Ready to Read program as of July 2020, a decrease of -1,785 children and a decrease of -806 adults compared to 2020.

# \$129,079

Amount of discounts expected in 2020 through the Federal E-Rate program for support of internet service, wide area network, and upgrades for network and wireless.

# \$188,581

Value of services donated by volunteers in 2019. 275 volunteers donated 7,821 hours.

### Books and Materials

Approximately \$2.87 per capita or \$1.7 million is allocated to fund materials purchased for Central Library, the 12 branch libraries, and one express library. The funding is a slight increase from the 2020 Budget. The use of e-books has increased 22%, and downloadable audio books have increased by 26% in the first six months of 2020 compared to 2019.

### LibraryNOW

This program serves first through twelfth grades of MPS and new partner schools. Participation in the 2018-19 schoolyear pre-pandemic was 68,911. The number of students who have upgraded from virtual accounts to full service totals 9,085. More than 3,000 teachers have chosen to opt in and obtain a virtual account. 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 2020, compared to the same period in 2019, computer use decreased 63% and laptop checkout decreased 69%. In 2020 through June, patron personal devices connected to the public wireless network 666,931 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 2019, the Library engaged 237 attendees at 28 business, patent, and finance programs, and engaged 452 attendees through 14 local business-related outreach events. To date in 2020, there have been 76 attendees at 13 programs, and the Library has engaged 53 new community members through 2 local business related outreach events. The Third Annual Job Expo at Central library connected 201 participants with 58 employment opportunities and 12 community job resources. In 2021, 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 programing, and patent programs.

### Eviction Prevention

One component of MPL's COVID recovery and relief services focuses on eviction prevention and involves partnership with Milwaukee County Courts, Leal Aid Society, and Bader Foundation. MPL is working with its partners to bring as many hearings as possible to fruition for those who do not have personal access to the technology required to participate in virtual hearings. MPL will provide the necessary equipment, space, and technological support for residents appearing for small claims court virtual hearings, and the Courts will make the necessary referrals to those who need the services provided by the Library.

**Teacher in the Library, 2017-2020**

	2017	2018	2019	2020 YTD
Sessions	1,136	1,163	1,102	341
Child Attendance	5,538	5,236	4,697	1,394
Adult Attendance	2,217	2,305	2,136	631
Total Attendance	7,755	7,541	6,833	2,025

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

**Library as a Public Space**

- Three “makerspaces” have been added to the Good Hope, Mitchell Street, and Washington Park branches. Each space has its own specific in-demand industry focus. Good Hope focuses on engineering and industrial design. Mitchell Street focuses on arts, media, and design. Washington Park focuses on information and technology.
- Teen interns program and curate each makerspace and engage their peers by hosting interest-based tech-oriented programs. Near-peer college mentors provide expert coaching and support for the teen interns. The program is funded primarily by grants through the Milwaukee Public Library Foundation.
- Staff members are responsible for engaging the community and improving the public’s awareness and use of library services.

**Key Performance Measures**

Measure	2019 Actual	2020 Projected	2021 Planned
Pre-schoolers served by early literacy programs	23,608	15,000	20,000
Children and teens served by school age programs	77,277	9,000	70,000
Summer reading program participation	26,236	8,000	25,000
Public computer hours	283,227	75,000	200,000
Digital materials circulation	473,237	515,000	557,000
Traditional circulation	2,280,723	600,000	1,500,000
Adult programs attendance	22,309	5,000	17,500

**Resize, Restructure, and Reinvest**

In 2020, hours open have decreased significantly due to the COVID-19 pandemic. The Library closed its doors on March 16<sup>th</sup> in response to the State’s Safer at Home Order, began introducing curbside checkouts and returns via the Central Drive-Up on May 5<sup>th</sup>, and started offering limited public access to coincide with the grand opening of the new Good Hope branch on July 29<sup>th</sup>.

In 2019, visits to the Library totaled 1,676,108 and are expected to reach approximately 500,000 in 2020. In 2019, circulation of physical collections totaled 1,941,268 and is expected to reach approximately 600,000 in 2020. Growth in digital and non-traditional media is expected to continue to increase.

The 2021 capital budget does not include additional funding for branch library new construction. Construction of the Martin Luther King branch is expected to begin in fall of 2021 and will use existing capital balances.

The Office of Early Childhood Initiatives and the Early Childhood director are proposed to be moved to the Mayor’s Office in 2021.